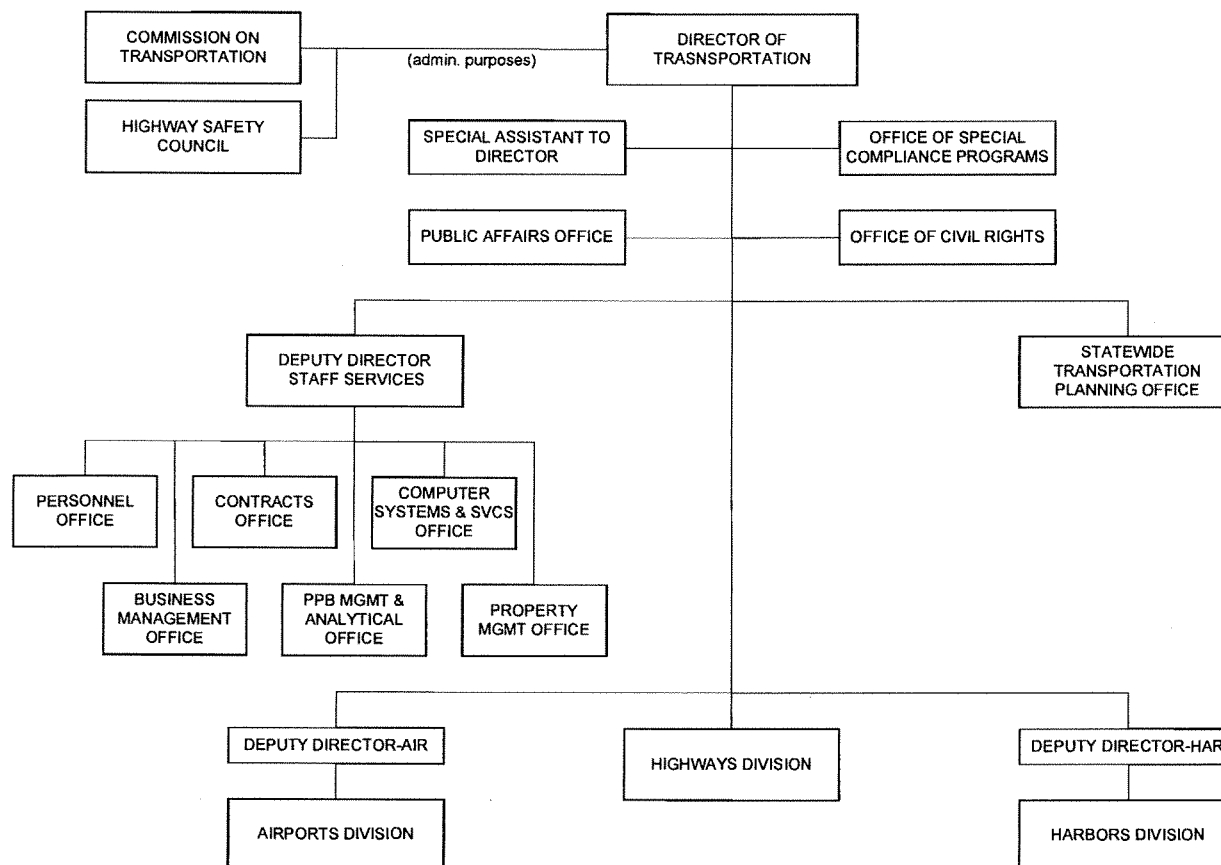


Department of Transportation

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
ORGANIZATION CHART



DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS

- Carries out programs to improve, maintain, and operate transportation facilities of the State
- Administers the operations of the airports program of the State government by equipping, regulating and protecting the state system of public airports and related facilities. Plans, designs, develops, acquires, and constructs new and expanded airports and facilities as well as reconstructs existing airports and facilities.
- Plans, designs, and supervises the construction and maintenance of the State Highway System. Alters, modifies, or revises such highway system as maybe required.
- Administers and maintains the operations of the harbors program of the State government by equipping, regulating, and protecting the State system of harbors and related facilities. Plans, develops, acquires, and constructs new and expanding harbors and facilities as well as maintaining and reconstructing existing harbors and facilities.
- Provides for the determination of statewide transportation needs, the continuous survey and inventory of planned resources, and the creation of statewide, inter and multi modal transportation systems network plans
- Encourages, fosters and assists in the development of aeronautical, water, and land transportation in the State; and provides for the protection and promotion of safety in aeronautics and water transportation.
- Plans, reviews, implements a comprehensive uniform state highway safety program to comply with applicable federal and state laws.
- Statutory and administrative oversight of the Commission on Transportation, Highway Safety Council and the Medical Advisory Board.

MAJOR PROGRAM AREAS

The Department of Transportation has programs in the following major program area:

Transportation Facilities and Services

Airports

TRN 102	Honolulu International Airport
TRN 104	General Aviation

TRN 111	Hilo International Airport
TRN 114	Kona International Airport at Ke'ahole
TRN 116	Waimea-Kohala Airport
TRN 118	Upolu Airport

Airports (cont.)

TRN 131	Kahului Airport
TRN 133	Hana Airport
TRN 135	Kapalua Airport
TRN 141	Molokai Airport
TRN 143	Kalaupapa Airport
TRN 151	Lanai Airport
TRN 161	Lihue Airport
TRN 163	Port Allen Airport
TRN 195	Airports Administration

Harbors

TRN 301	Honolulu Harbor
TRN 303	Kalaeloa Barbers Point Harbor
TRN 305	Kewalo Basin
TRN 311	Hilo Harbor
TRN 313	Kawaihae Harbor
TRN 331	Kahului Harbor
TRN 341	Kaunakakai Harbor
TRN 351	Kaumalapau Harbor
TRN 361	Nawiliwili Harbor
TRN 363	Port Allen Harbor
TRN 395	Harbors Administration

Highways

TRN 501	Oahu Highways
TRN 511	Hawaii Highways
TRN 531	Maui Highways
TRN 541	Molokai Highways
TRN 551	Lanai Highways
TRN 561	Kauai Highways
TRN 595	Highways Administration
TRN 597	Highways Safety

Administration

TRN 995	General Administration
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DEPARTMENT OF TRANSPORTATION

Department Summary

Mission Statement

To provide a safe, efficient, accessible, and inter-modal transportation system that ensures the mobility of people and goods, and enhances and/or preserves economic prosperity and the quality of life.

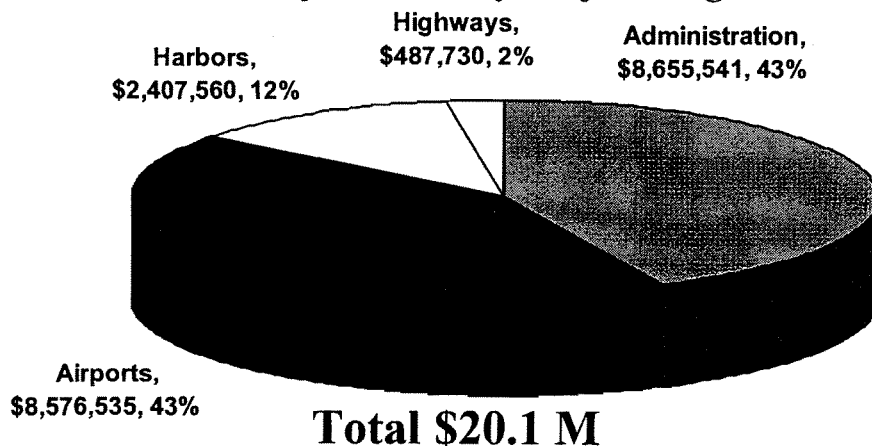
Department Goals

Achieve an integrated multi-modal transportation system that provides mobility and accessibility for people and goods;
 ensure the safety and security of the air, land and water transportation systems;
 protect and enhance Hawaii's unique environment and improve the quality of life;
 support Hawaii's economic vitality; and
 implement a statewide planning process that is comprehensive, cooperative and continuing.

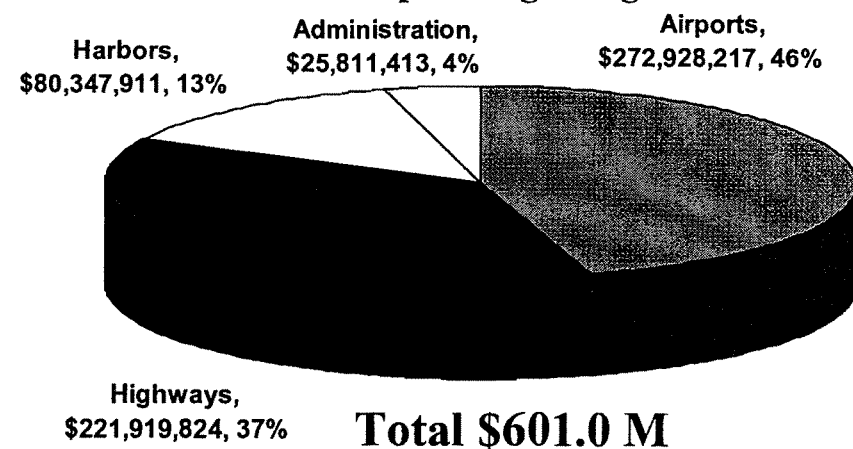
Significant Measures of Effectiveness

1. Safety, Certification, Security - Number of safety related injuries to airport employees, traveling public, etc.
2. Number of security related breaches due to the airports, tenants, and the airlines
3. The percentage increase in the annual revenues generated by the Harbors Division. The Harbors Division standard is to generate an increase of 2% in rental income from Harbors land or facilities of the Harbors Division over the preceding year.
4. Maintenance costs per 10-lane mile

FY 2007 Supplemental Operating Budget Adjustments by Major Program



FY 2007 Supplemental Operating Budget



Department of Transportation
(Operating Budget)

		Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:	Positions	2,099.00	2,099.00	3.00	2,102.00
Special Funds	\$	565,793,462	562,678,825	8,952,825	571,631,650
		9.00	9.00	0.00	9.00
Federal Funds		21,468,449	18,088,674	11,146,072	29,234,746
Private Contributions		112,500	112,500	28,469	140,969
		2,108.00	2,108.00	3.00	2,111.00
Total Requirements		587,374,411	580,879,999	20,127,366	601,007,365

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. Increases Federal Funds for Federal Transit Administration, Non-Urbanized area formula \$1,137,195 federal; and transit capital investment program \$7,500,000 federal.
2. Increases Federal funds to Van Pool Program by \$290,000 from \$562,500 to \$852,500.
3. Provides funds for shortages in electricity Airports Statewide by \$2,308,659.
4. Increases debt service for Harbors by \$2,856,247 special funds.

Department of Transportation
(Capital Improvements Budget)

	Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:				
Special Funds	71,780,000	74,659,000	6,910,000	81,569,000
Reimbursable G.O. Bonds	20,000,000	20,000,000	0	20,000,000
Revenue Bonds	72,026,000	97,031,000	192,222,000	289,253,000
Federal Funds	200,514,000	221,414,000	137,582,000	358,996,000
Other Funds	47,826,000	0	125,702,000	125,702,000
Total Requirements	412,146,000	413,104,000	462,416,000	875,520,000

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$14,300,000 revenue bonds for Kahului Airport Inline Baggage System Improvements.
2. Provides \$63,250,000 revenue bonds for Honolulu International Airport Inline Baggage System Improvements.
3. Provides \$18,500,000 revenue bonds for Kahului Airport Terminal Improvements.
4. Provides \$12,500,000 revenue bonds for Honolulu International Airport Terminal Improvements.
5. Provides \$5,091,000 (\$925,000 revenue bonds, \$4,166,000 federal) for Lihue Airport Baggage Claim Improvements.
6. Provides \$10,200,000 (\$10,000,000 revenue bonds, \$200,000 special funds) for Barge Terminal Improvements at Kahului Harbor.
7. Provides \$2,000,000 special funds for Kapalama Container Terminal, Honolulu Harbor.
8. Provides \$2,100,000 (\$2,000,000 revenue bonds, \$100,000 special funds) for Barge Terminal Improvements Nawiliwili Harbor.
9. Provides \$19,000,000 (\$3,800,000 revenue bonds, \$15,200,000 federal) for Kuhio Highway Improvements, Hanamaulu to Kapaa.
10. Provides \$86,000,000 (\$17,200,000 revenue bonds, \$68,800,000 federal) for North/South Road, Kapolei Parkway to Interstate Route H-1.

Operating Budget Details

PROGRAM ID: TRN-
PROGRAM STRUCTURE NO: 03
PROGRAM TITLE: TRANSPORTATION FACILITIES

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2108.00*	*	2108.00*	2108.00*	3.00*	2111.00*	*	*	*
PERSONAL SERVICES	114,306,741		114,306,741	114,535,928	600,070	115,135,998	228,842,669	229,442,739	
OTH CURRENT EXPENSES	456,934,379		456,934,379	451,996,506	18,484,950	470,481,456	908,930,885	927,415,835	
EQUIPMENT	8,358,791		8,358,791	4,596,184		4,596,184	12,954,975	12,954,975	
MOTOR VEHICLES	7,774,500		7,774,500	9,751,381	1,042,346	10,793,727	17,525,881	18,568,227	
TOTAL OPERATING COST	587,374,411		587,374,411	580,879,999	20,127,366	601,007,365	1,168,254,410	1,188,381,776	1.72
BY MEANS OF FINANCING									
SPECIAL FUND	2099.00*	*	2099.00*	2099.00*	3.00*	2102.00*	*	*	*
	565,793,462		565,793,462	562,678,825	8,952,825	571,631,650	1,128,472,287	1,137,425,112	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
OTHER FED. FUNDS	21,468,449		21,468,449	18,088,674	11,146,072	29,234,746	39,557,123	50,703,195	
PRIVATE CONTRIB.	112,500		112,500	112,500	28,469	140,969	225,000	253,469	
CAPITAL INVESTMENT									
PLANS	15,645,000		15,645,000	4,740,000	6,825,000	11,565,000	20,385,000	27,210,000	
LAND ACQUISITION	19,721,000		19,721,000	8,956,000	16,400,000	25,356,000	28,677,000	45,077,000	
DESIGN	37,974,000		37,974,000	34,572,000	19,950,000	54,522,000	72,546,000	92,496,000	
CONSTRUCTION	338,806,000	4,420,000-	334,386,000	364,836,000	419,241,000	784,077,000	703,642,000	1,118,463,000	
TOTAL CAPITAL COSTS	412,146,000	4,420,000-	407,726,000	413,104,000	462,416,000	875,520,000	825,250,000	1,283,246,000	55.50
BY MEANS OF FINANCING									
SPECIAL FUND	71,780,000	1,200,000-	70,580,000	74,659,000	6,910,000	81,569,000	146,439,000	152,149,000	
G.O. BONDS REPAID	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	
REVENUE BONDS	72,026,000		72,026,000	97,031,000	192,222,000	289,253,000	169,057,000	361,279,000	
OTHER FED. FUNDS	200,514,000	3,220,000-	197,294,000	221,414,000	137,582,000	358,996,000	421,928,000	556,290,000	
OTHER FUNDS	47,826,000		47,826,000		125,702,000	125,702,000	47,826,000	173,528,000	
TOTAL POSITIONS	2108.00*	*	2108.00*	2108.00*	3.00*	2111.00*			
TOTAL PROGRAM COST	999,520,411	4,420,000-	995,100,411	993,983,999	482,543,366	1,476,527,365	1,993,504,410	2,471,627,776	23.98

PROGRAM ID: TRN-102
PROGRAM STRUCTURE NO: 030101
PROGRAM TITLE: HONOLULU INTERNATIONAL AIRPORT

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	588.50*	*	588.50*	588.50*	*	588.50*	*	*	*
PERSONAL SERVICES	27,496,828		27,496,828	27,496,828		27,496,828	54,993,656	54,993,656	
OTH CURRENT EXPENSES	61,514,448		61,514,448	63,669,614	4,831,342	68,500,956	125,184,062	130,015,404	
EQUIPMENT	512,572		512,572	519,750		519,750	1,032,322	1,032,322	
MOTOR VEHICLES	1,783,000		1,783,000	3,840,000		3,840,000	5,623,000	5,623,000	
TOTAL OPERATING COST	91,306,848		91,306,848	95,526,192	4,831,342	100,357,534	186,833,040	191,664,382	2.59
BY MEANS OF FINANCING	588.50*	*	588.50*	588.50*	*	588.50*	*	*	*
SPECIAL FUND	87,306,848		87,306,848	93,101,192	4,831,342	97,932,534	180,408,040	185,239,382	
OTHER FED. FUNDS	4,000,000		4,000,000	2,425,000		2,425,000	6,425,000	6,425,000	
CAPITAL INVESTMENT									
PLANS	2,500,000		2,500,000				2,500,000	2,500,000	
DESIGN	3,176,000		3,176,000	7,000,000	14,500,000	21,500,000	10,176,000	24,676,000	
CONSTRUCTION	47,573,000	4,420,000-	43,153,000	21,280,000	180,589,000	201,869,000	68,853,000	245,022,000	
TOTAL CAPITAL COSTS	53,249,000	4,420,000-	48,829,000	28,280,000	195,089,000	223,369,000	81,529,000	272,198,000	233.87
BY MEANS OF FINANCING									
SPECIAL FUND	6,079,000	1,200,000-	4,879,000	19,145,000		19,145,000	25,224,000	24,024,000	
REVENUE BONDS					106,812,000	106,812,000		106,812,000	
OTHER FED. FUNDS	11,232,000	3,220,000-	8,012,000	9,135,000		9,135,000	20,367,000	17,147,000	
OTHER FUNDS	35,938,000		35,938,000		88,277,000	88,277,000	35,938,000	124,215,000	
TOTAL POSITIONS	588.50*	*	588.50*	588.50*	*	588.50*			
TOTAL PROGRAM COST	144,555,848	4,420,000-	140,135,848	123,806,192	199,920,342	323,726,534	268,362,040	463,862,382	72.85

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FISCAL YEAR 2007

PROGRAM ID: TRN 102
STRUCTURE LEVEL: 03 01 01
PROGRAM TITLE: HONOLULU INTERNATIONAL AIRPORT

A. STATEMENT OF PROGRAM OBJECTIVES

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. DESCRIPTION OF REQUEST

Increase funding in other current expenses mainly for electricity and security (\$4,831,342 special funds).

The CIP budget request for \$195.089 million will finance various improvements at Honolulu International Airport.

C. REASONS FOR REQUEST

The increase in fuel prices has an impact on the electricity costs; in addition, consumption has increased, thus contributing to higher expenses. The increases to security costs are due to related bargaining unit increases and various Transportation Security Administration (TSA) mandates.

D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURES OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

PROGRAM ID: TRN-104
 PROGRAM STRUCTURE NO: 030102
 PROGRAM TITLE: GENERAL AVIATION

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	30.00*	*	30.00*	30.00*	*	30.00*	*	*	*
PERSONAL SERVICES	1,929,056		1,929,056	1,929,056		1,929,056	3,858,112	3,858,112	
OTH CURRENT EXPENSES	2,905,270		2,905,270	4,127,346	375,998	4,503,344	7,032,616	7,408,614	
EQUIPMENT	364,518		364,518	130,680		130,680	495,198	495,198	
MOTOR VEHICLES	125,000		125,000				125,000	125,000	
TOTAL OPERATING COST	5,323,844		5,323,844	6,187,082	375,998	6,563,080	11,510,926	11,886,924	3.27
BY MEANS OF FINANCING									
SPECIAL FUND	30.00*	*	30.00*	30.00*	*	30.00*	*	*	*
	5,323,844		5,323,844	6,187,082	375,998	6,563,080	11,510,926	11,886,924	
CAPITAL INVESTMENT									
DESIGN	800,000		800,000				800,000	800,000	
CONSTRUCTION	6,022,000		6,022,000	4,570,000		4,570,000	10,592,000	10,592,000	
TOTAL CAPITAL COSTS	6,822,000		6,822,000	4,570,000		4,570,000	11,392,000	11,392,000	
BY MEANS OF FINANCING									
SPECIAL FUND	537,000		537,000	200,000		200,000	737,000	737,000	
OTHER FED. FUNDS	6,285,000		6,285,000	4,370,000		4,370,000	10,655,000	10,655,000	
TOTAL POSITIONS	30.00*	*	30.00*	30.00*	*	30.00*			
TOTAL PROGRAM COST	12,145,844		12,145,844	10,757,082	375,998	11,133,080	22,902,926	23,278,924	1.64

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FISCAL YEAR 2007

PROGRAM ID: TRN-104
STRUCTURE LEVEL: 03 01 02
PROGRAM TITLE: GENERAL AVIATION

A. STATEMENT OF PROGRAM OBJECTIVES

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. DESCRIPTION OF REQUEST

Increase funding in other current expenses mainly for utilities and security (\$375,998 special funds).

C. REASONS FOR REQUEST

The increase in fuel prices has an impact on the electricity costs; in addition, consumption has increased, thus contributing to higher expenses. The water and sewer rates are also projected to increase thus impacting the utility expenses. The increases to security costs are due to related bargaining unit increases and various Transportation Security Administration (TSA) mandates.

D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURES OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: TRN-111
PROGRAM STRUCTURE NO: 030103
PROGRAM TITLE: HILO INTERNATIONAL AIRPORT

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	79.00*	*	79.00*	79.00*	*	79.00*	*	*	*
PERSONAL SERVICES	4,466,855		4,466,855	4,466,855		4,466,855	8,933,710	8,933,710	
OTH CURRENT EXPENSES	8,805,130		8,805,130	5,624,042	254,772	5,878,814	14,429,172	14,683,944	
EQUIPMENT	525,469		525,469	25,195		25,195	550,664	550,664	
MOTOR VEHICLES	142,500		142,500	892,000		892,000	1,034,500	1,034,500	
TOTAL OPERATING COST	13,939,954		13,939,954	11,008,092	254,772	11,262,864	24,948,046	25,202,818	1.02
BY MEANS OF FINANCING	79.00*	*	79.00*	79.00*	*	79.00*	*	*	*
SPECIAL FUND	11,939,954		11,939,954	10,248,092	254,772	10,502,864	22,188,046	22,442,818	
OTHER FED. FUNDS	2,000,000		2,000,000	760,000		760,000	2,760,000	2,760,000	
CAPITAL INVESTMENT									
CONSTRUCTION				1,250,000		1,250,000	1,250,000	1,250,000	
TOTAL CAPITAL COSTS				1,250,000		1,250,000	1,250,000	1,250,000	
BY MEANS OF FINANCING									
SPECIAL FUND				1,250,000		1,250,000	1,250,000	1,250,000	
TOTAL POSITIONS	79.00*	*	79.00*	79.00*	*	79.00*			
TOTAL PROGRAM COST	13,939,954		13,939,954	12,258,092	254,772	12,512,864	26,198,046	26,452,818	.97

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FISCAL YEAR 2007

PROGRAM ID: TRN-111
STRUCTURE LEVEL: 03 01 03
PROGRAM TITLE: HILO INTERNATIONAL AIRPORT

A. STATEMENT OF PROGRAM OBJECTIVES

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. DESCRIPTION OF REQUEST

Increase funding in other current expenses mainly for fuel expenses, electricity and security (\$254,772 in special funds).

C. REASONS FOR REQUEST

The increase in fuel prices has an impact on the fuel/gas and electricity costs; in addition, consumption has increased, thus contributing to higher expenses. The increases to security costs are due to related bargaining unit increases and various Transportation Security Administration (TSA) mandates.

D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURES OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **TRN-114**
 PROGRAM STRUCTURE NO: **030104**
 PROGRAM TITLE: **KONA INTERNAT'L AIRPORT AT KE'AHOLE**

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	83.00*	*	83.00*	83.00*	*	83.00*	*	*	*
PERSONAL SERVICES	4,021,231		4,021,231	4,021,231		4,021,231	8,042,462	8,042,462	
OTH CURRENT EXPENSES	7,919,437		7,919,437	7,209,219	309,817	7,519,036	15,128,656	15,438,473	
EQUIPMENT	45,599		45,599	73,111		73,111	118,710	118,710	
MOTOR VEHICLES	940,000		940,000	40,000	900,000	940,000	980,000	1,880,000	
TOTAL OPERATING COST	12,926,267		12,926,267	11,343,561	1,209,817	12,553,378	24,269,828	25,479,645	4.98
BY MEANS OF FINANCING	83.00*	*	83.00*	83.00*	*	83.00*	*	*	*
SPECIAL FUND	12,166,267		12,166,267	11,343,561	354,817	11,698,378	23,509,828	23,864,645	
OTHER FED. FUNDS	760,000		760,000		855,000	855,000	760,000	1,615,000	
CAPITAL INVESTMENT									
PLANS	1,000,000		1,000,000				1,000,000	1,000,000	
DESIGN				3,000,000		3,000,000	3,000,000	3,000,000	
CONSTRUCTION	3,322,000		3,322,000				3,322,000	3,322,000	
TOTAL CAPITAL COSTS	4,322,000		4,322,000	3,000,000		3,000,000	7,322,000	7,322,000	
BY MEANS OF FINANCING									
SPECIAL FUND	1,280,000		1,280,000	3,000,000		3,000,000	4,280,000	4,280,000	
OTHER FED. FUNDS	1,817,000		1,817,000				1,817,000	1,817,000	
OTHER FUNDS	1,225,000		1,225,000				1,225,000	1,225,000	
TOTAL POSITIONS	83.00*	*	83.00*	83.00*	*	83.00*			
TOTAL PROGRAM COST	17,248,267		17,248,267	14,343,561	1,209,817	15,553,378	31,591,828	32,801,645	3.83

NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FISCAL YEAR 2007

PROGRAM ID: TRN 114
STRUCTURE LEVEL: 03 01 04
PROGRAM TITLE: KONA INTERNATIONAL AIRPORT AT KEAHOLE

A. STATEMENT OF PROGRAM OBJECTIVES

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. DESCRIPTION OF REQUEST

1. Increase funding in other current expenses mainly for fuel expenses, electricity and security (\$309,817 in special funds).
2. Request funds totaling \$900,000 for ARFF command vehicle (\$855,000 federal funds, \$45,000 special funds).

C. REASONS FOR REQUEST

1. The increase in fuel prices has an impact on the fuel/gas and electricity costs; in addition, consumption has increased, thus contributing to higher expenses. The increases to security costs are due to related bargaining unit increases and various Transportation Security Administration (TSA) mandates.
2. A mobile incident command vehicle is needed as an on-site command coordination and communication center for any airport accident, incident or emergency.

D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURES OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

PROGRAM ID: TRN-116
PROGRAM STRUCTURE NO: 030105
PROGRAM TITLE: WAIMEA-KOHALA AIRPORT

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
PERSONAL SERVICES	111,842		111,842	111,842		111,842	223,684	223,684	
OTH CURRENT EXPENSES	415,700		415,700	265,700	3,913	269,613	681,400	685,313	
EQUIPMENT	45,540		45,540				45,540	45,540	
MOTOR VEHICLES	35,000		35,000	262,030		262,030	297,030	297,030	
TOTAL OPERATING COST	608,082		608,082	639,572	3,913	643,485	1,247,654	1,251,567	.31
BY MEANS OF FINANCING									
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
OTHER FED. FUNDS	608,082		608,082	423,868	3,913	427,781	1,031,950	1,035,863	
				215,704		215,704	215,704	215,704	
CAPITAL INVESTMENT									
PLANS	220,000		220,000				220,000	220,000	
LAND ACQUISITION					600,000	600,000		600,000	
DESIGN	495,000		495,000				495,000	495,000	
CONSTRUCTION				3,500,000		3,500,000	3,500,000	3,500,000	
TOTAL CAPITAL COSTS	715,000		715,000	3,500,000	600,000	4,100,000	4,215,000	4,815,000	14.23
BY MEANS OF FINANCING									
SPECIAL FUND	56,000		56,000	300,000		300,000	356,000	356,000	
REVENUE BONDS					30,000	30,000		30,000	
OTHER FED. FUNDS	659,000		659,000	3,200,000	570,000	3,770,000	3,859,000	4,429,000	
TOTAL POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*			
TOTAL PROGRAM COST	1,323,082		1,323,082	4,139,572	603,913	4,743,485	5,462,654	6,066,567	11.06

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FISCAL YEAR 2007

PROGRAM ID: TRN-116
STRUCTURE LEVEL: 03 01 05
PROGRAM TITLE: WAIMEA-KOHALA AIRPORT

A. STATEMENT OF PROGRAM OBJECTIVES

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. DESCRIPTION OF REQUEST

Increase funding in other current expenses for security (\$3,913 special funds).

The CIP budget request for \$600,000 will finance Part 139 improvements at Waimea-Kohala Airport.

C. REASONS FOR REQUEST

The increases to security costs are due to various Transportation Security Administration (TSA) mandates.

D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURES OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

PROGRAM ID: TRN-131
 PROGRAM STRUCTURE NO: 030107
 PROGRAM TITLE: KAHULUI AIRPORT

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	149.00*	*	149.00*	149.00*	*	149.00*	*	*	*
PERSONAL SERVICES	7,065,627		7,065,627	7,065,627		7,065,627	14,131,254	14,131,254	
OTH CURRENT EXPENSES	10,838,389		10,838,389	9,777,839	261,036	10,038,875	20,616,228	20,877,264	
EQUIPMENT	533,672		533,672	256,309		256,309	789,981	789,981	
MOTOR VEHICLES	1,586,300		1,586,300	185,300		185,300	1,771,600	1,771,600	
TOTAL OPERATING COST	20,023,988		20,023,988	17,285,075	261,036	17,546,111	37,309,063	37,570,099	.70
BY MEANS OF FINANCING									
SPECIAL FUND	149.00*	*	149.00*	149.00*	*	149.00*	*	*	*
OTHER FED. FUNDS	19,423,988		19,423,988	17,285,075	261,036	17,546,111	36,709,063	36,970,099	
	600,000		600,000				600,000	600,000	
CAPITAL INVESTMENT									
PLANS	500,000		500,000	400,000		400,000	900,000	900,000	
DESIGN	1,835,000		1,835,000				1,835,000	1,835,000	
CONSTRUCTION	13,962,000		13,962,000	20,350,000	37,055,000	57,405,000	34,312,000	71,367,000	
TOTAL CAPITAL COSTS	16,297,000		16,297,000	20,750,000	37,055,000	57,805,000	37,047,000	74,102,000	100.02
BY MEANS OF FINANCING									
SPECIAL FUND	3,675,000		3,675,000	7,450,000		7,450,000	11,125,000	11,125,000	
REVENUE BONDS					33,915,000	33,915,000		33,915,000	
OTHER FED. FUNDS	2,329,000		2,329,000	13,300,000	3,140,000	16,440,000	15,629,000	18,769,000	
OTHER FUNDS	10,293,000		10,293,000				10,293,000	10,293,000	
TOTAL POSITIONS	149.00*	*	149.00*	149.00*	*	149.00*			
TOTAL PROGRAM COST	36,320,988		36,320,988	38,035,075	37,316,036	75,351,111	74,356,063	111,672,099	50.19

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FISCAL YEAR 2007

PROGRAM ID: TRN-131
STRUCTURE LEVEL: 03 01 07
PROGRAM TITLE: KAHULUI AIRPORT

A. STATEMENT OF PROGRAM OBJECTIVES

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. DESCRIPTION OF REQUEST

Increase funding in other current expenses mainly for electricity and security (\$261,036 special funds).

The CIP budget request for \$38.93 million will finance various improvements at Kahului Airport.

C. REASONS FOR REQUEST

The increase in fuel prices has an impact on the electricity costs; in addition, consumption has increased, thus contributing to higher expenses. The increases to security costs are due to related bargaining unit increases and various Transportation Security Administration (TSA) mandates.

D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURES OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

PROGRAM ID: **TRN-135**
PROGRAM STRUCTURE NO: **030109**
PROGRAM TITLE: **KAPALUA AIRPORT**

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
PERSONAL SERVICES	411,538		411,538	411,538		411,538	823,076	823,076	
OTH CURRENT EXPENSES	874,574		874,574	420,164	117,920	538,084	1,294,738	1,412,658	
EQUIPMENT	32,838		32,838	5,118		5,118	37,956	37,956	
MOTOR VEHICLES				227,057		227,057	227,057	227,057	
TOTAL OPERATING COST	1,318,950		1,318,950	1,063,877	117,920	1,181,797	2,382,827	2,500,747	4.95
BY MEANS OF FINANCING									
SPECIAL FUND	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
	1,318,950		1,318,950	1,063,877	117,920	1,181,797	2,382,827	2,500,747	
TOTAL POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*			
TOTAL PROGRAM COST	1,318,950		1,318,950	1,063,877	117,920	1,181,797	2,382,827	2,500,747	4.95

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FISCAL YEAR 2007

PROGRAM ID: TRN-135
STRUCTURE LEVEL: 03 01 09
PROGRAM TITLE: KAPALUA AIRPORT

A. STATEMENT OF PROGRAM OBJECTIVES

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. DESCRIPTION OF REQUEST

Increase funding in other current expenses for security (\$117,920 special funds).

C. REASONS FOR REQUEST

The increases to security costs are due to various security requirements and Transportation Security Administration (TSA) TSA mandates.

D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURES OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

PROGRAM ID: TRN-141
 PROGRAM STRUCTURE NO: 030110
 PROGRAM TITLE: MOLOKAI AIRPORT

EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	13.50*	*	13.50*	13.50*	*	13.50*	*	*	*
PERSONAL SERVICES	809,483		809,483	809,483		809,483	1,618,966	1,618,966	
OTH CURRENT EXPENSES	180,022		180,022	353,302	391,492	744,794	533,324	924,816	
EQUIPMENT	235,521		235,521	193,570		193,570	429,091	429,091	
MOTOR VEHICLES				50,000		50,000	50,000	50,000	
TOTAL OPERATING COST	1,225,026		1,225,026	1,406,355	391,492	1,797,847	2,631,381	3,022,873	14.88
BY MEANS OF FINANCING									
SPECIAL FUND	13.50*	*	13.50*	13.50*	*	13.50*	*	*	*
	1,225,026		1,225,026	1,406,355	391,492	1,797,847	2,631,381	3,022,873	
CAPITAL INVESTMENT									
DESIGN	220,000		220,000				220,000	220,000	
CONSTRUCTION	2,115,000		2,115,000		2,635,000	2,635,000	2,115,000	4,750,000	
TOTAL CAPITAL COSTS	2,335,000		2,335,000		2,635,000	2,635,000	2,335,000	4,970,000	112.85
BY MEANS OF FINANCING									
SPECIAL FUND	20,000		20,000				20,000	20,000	
REVENUE BONDS	915,000		915,000		135,000	135,000	915,000	1,050,000	
OTHER FED. FUNDS	1,400,000		1,400,000		2,500,000	2,500,000	1,400,000	3,900,000	
TOTAL POSITIONS	13.50*	*	13.50*	13.50*	*	13.50*			
TOTAL PROGRAM COST	3,560,026		3,560,026	1,406,355	3,026,492	4,432,847	4,966,381	7,992,873	60.94

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FISCAL YEAR 2007

PROGRAM ID: TRN-141
STRUCTURE LEVEL: 03 01 10
PROGRAM TITLE: MOLOKAI AIRPORT

A. STATEMENT OF PROGRAM OBJECTIVES

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. DESCRIPTION OF REQUEST

Increase funding in other current expenses mainly for electricity, security and personal services rendered by others (\$391,492 in special funds).

The CIP budget request for \$2.635 million will finance Part 139 culvert improvements at Molokai Airport.

C. REASONS FOR REQUEST

The increase in fuel prices has an impact on the electricity costs; in addition, consumption has increased, thus contributing to higher expenses. The increases to security costs are due to related bargaining unit increases and various Transportation Security Administration (TSA) mandates. Funds are also needed to cover costs incurred by the memorandum of agreement with the United States Department of Agriculture – Wildlife Services that address the bird strike hazards.

D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURES OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

PROGRAM ID: TRN-151
 PROGRAM STRUCTURE NO: 030112
 PROGRAM TITLE: LANAI AIRPORT

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	*
PERSONAL SERVICES	643,658		643,658	643,658		643,658	1,287,316	1,287,316	
OTH CURRENT EXPENSES	661,181		661,181	366,453	385,148	751,601	1,027,634	1,412,782	
EQUIPMENT	57,172		57,172	3,712		3,712	60,884	60,884	
MOTOR VEHICLES	38,000		38,000	33,000		33,000	71,000	71,000	
TOTAL OPERATING COST	1,400,011		1,400,011	1,046,823	385,148	1,431,971	2,446,834	2,831,982	15.74
BY MEANS OF FINANCING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	*
SPECIAL FUND	1,400,011		1,400,011	1,046,823	385,148	1,431,971	2,446,834	2,831,982	
CAPITAL INVESTMENT									
CONSTRUCTION	1,150,000		1,150,000				1,150,000	1,150,000	
TOTAL CAPITAL COSTS	1,150,000		1,150,000				1,150,000	1,150,000	
BY MEANS OF FINANCING									
REVENUE BONDS	600,000		600,000				600,000	600,000	
OTHER FED. FUNDS	550,000		550,000				550,000	550,000	
TOTAL POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*			
TOTAL PROGRAM COST	2,550,011		2,550,011	1,046,823	385,148	1,431,971	3,596,834	3,981,982	10.71

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FISCAL YEAR 2007

PROGRAM ID: TRN-151
STRUCTURE LEVEL: 03 01 12
PROGRAM TITLE: LANAI AIRPORT

A. STATEMENT OF PROGRAM OBJECTIVES

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. DESCRIPTION OF REQUEST

Increase funding in other current expenses mainly for electricity, security and personal services rendered by others (\$385,148 in special funds).

C. REASONS FOR REQUEST

The increase in fuel prices has an impact on the electricity costs; in addition, consumption has increased, thus contributing to higher expenses. The increases to security costs are due to related bargaining unit increases and various Transportation Security Administration (TSA) mandates. Funds are also needed to cover costs incurred by the memorandum of agreement with the United States Department of Agriculture – Wildlife Services that address the bird strike hazards.

D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURES OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: TRN-161
PROGRAM STRUCTURE NO: 030113
PROGRAM TITLE: LIHUE AIRPORT

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	100.00*	*	100.00*	100.00*	*	100.00*	*	*	*
PERSONAL SERVICES	5,249,898		5,249,898	5,249,898		5,249,898	10,499,796	10,499,796	
OTH CURRENT EXPENSES	9,300,416		9,300,416	12,604,915	745,097	13,350,012	21,905,331	22,650,428	
EQUIPMENT	400,208		400,208	171,765		171,765	571,973	571,973	
MOTOR VEHICLES	182,300		182,300	924,000		924,000	1,106,300	1,106,300	
TOTAL OPERATING COST	15,132,822		15,132,822	18,950,578	745,097	19,695,675	34,083,400	34,828,497	2.19
BY MEANS OF FINANCING	100.00*	*	100.00*	100.00*	*	100.00*	*	*	*
SPECIAL FUND	13,132,822		13,132,822	16,690,578	745,097	17,435,675	29,823,400	30,568,497	
OTHER FED. FUNDS	2,000,000		2,000,000	2,260,000		2,260,000	4,260,000	4,260,000	
CAPITAL INVESTMENT									
LAND ACQUISITION	17,100,000		17,100,000				17,100,000	17,100,000	
CONSTRUCTION	5,532,000		5,532,000		12,712,000	12,712,000	5,532,000	18,244,000	
TOTAL CAPITAL COSTS	22,632,000		22,632,000		12,712,000	12,712,000	22,632,000	35,344,000	56.17
BY MEANS OF FINANCING									
SPECIAL FUND	2,942,000		2,942,000				2,942,000	2,942,000	
REVENUE BONDS					3,821,000	3,821,000		3,821,000	
OTHER FED. FUNDS	19,320,000		19,320,000		4,166,000	4,166,000	19,320,000	23,486,000	
OTHER FUNDS	370,000		370,000		4,725,000	4,725,000	370,000	5,095,000	
TOTAL POSITIONS	100.00*	*	100.00*	100.00*	*	100.00*			
TOTAL PROGRAM COST	37,764,822		37,764,822	18,950,578	13,457,097	32,407,675	56,715,400	70,172,497	23.73

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FISCAL YEAR 2007

PROGRAM ID: TRN-161
STRUCTURE LEVEL: 03 01 13
PROGRAM TITLE: LIHUE AIRPORT

A. STATEMENT OF PROGRAM OBJECTIVES

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. DESCRIPTION OF REQUEST

Increase funding in other current expenses mainly for electricity and security (\$745,097 in special funds).

The CIP budget request for \$12.712 million will finance various improvements at Lihue Airport.

C. REASONS FOR REQUEST

The increase in fuel prices has an impact on the electricity costs; in addition, consumption has increased, thus contributing to higher expenses. The increases to security costs are due to related bargaining unit increases and various Transportation Security Administration (TSA) mandates.

D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURES OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

PROGRAM ID: TRN-195
PROGRAM STRUCTURE NO: 030115
PROGRAM TITLE: AIRPORTS ADMINISTRATION

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	109.00*	*	109.00*	109.00*	*	109.00*	*	*	*
PERSONAL SERVICES	7,445,601		7,445,601	7,445,601		7,445,601	14,891,202	14,891,202	
OTH CURRENT EXPENSES	91,755,234		91,755,234	91,105,619		91,105,619	182,860,853	182,860,853	
EQUIPMENT	256,628		256,628	282,843		282,843	539,471	539,471	
TOTAL OPERATING COST	99,457,463		99,457,463	98,834,063		98,834,063	198,291,526	198,291,526	
BY MEANS OF FINANCING	109.00*	*	109.00*	109.00*	*	109.00*	*	*	*
SPECIAL FUND	99,457,463		99,457,463	98,834,063		98,834,063	198,291,526	198,291,526	
CAPITAL INVESTMENT									
PLANS	3,001,000		3,001,000	2,001,000	1,975,000	3,976,000	5,002,000	6,977,000	
DESIGN	7,441,000		7,441,000	3,201,000		3,201,000	10,642,000	10,642,000	
CONSTRUCTION	35,474,000		35,474,000	26,944,000	56,700,000	83,644,000	62,418,000	119,118,000	
TOTAL CAPITAL COSTS	45,916,000		45,916,000	32,146,000	58,675,000	90,821,000	78,062,000	136,737,000	75.16
BY MEANS OF FINANCING									
SPECIAL FUND	16,166,000		16,166,000	14,376,000		14,376,000	30,542,000	30,542,000	
REVENUE BONDS					4,150,000	4,150,000		4,150,000	
OTHER FED. FUNDS	29,750,000		29,750,000	17,770,000	23,325,000	41,095,000	47,520,000	70,845,000	
OTHER FUNDS					31,200,000	31,200,000		31,200,000	
TOTAL POSITIONS	109.00*	*	109.00*	109.00*	*	109.00*			
TOTAL PROGRAM COST	145,373,463		145,373,463	130,980,063	58,675,000	189,655,063	276,353,526	335,028,526	21.23

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FISCAL YEAR 2007

PROGRAM ID: TRN-195
STRUCTURE LEVEL: 03 01 15
PROGRAM TITLE: AIRPORTS ADMINISTRATION

A. STATEMENT OF PROGRAM OBJECTIVES

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. DESCRIPTION OF REQUEST

Request one exempt planning analyst position .

The CIP budget request for \$56.8 million will finance various improvements at statewide airports.

C. REASONS FOR REQUEST

With an emphasis on marketing and generating more revenues, the position is needed to assist in the development and enhancement of airport concessions.

D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURES OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

PROGRAM ID: TRN-301
PROGRAM STRUCTURE NO: 030201
PROGRAM TITLE: HONOLULU HARBOR

EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	119.00*	*	119.00*	119.00*	-1.00*	118.00*	*	*	*
PERSONAL SERVICES	6,090,918		6,090,918	6,090,918	355,587	6,446,505	12,181,836	12,537,423	
OTH CURRENT EXPENSES	15,253,647		15,253,647	14,913,647	1,301,867-	13,611,780	30,167,294	28,865,427	
TOTAL OPERATING COST	21,344,565		21,344,565	21,004,565	946,280-	20,058,285	42,349,130	41,402,850	2.23-
BY MEANS OF FINANCING									
SPECIAL FUND	119.00*	*	119.00*	119.00*	-1.00*	118.00*	*	*	*
	21,344,565		21,344,565	21,004,565	946,280-	20,058,285	42,349,130	41,402,850	
CAPITAL INVESTMENT									
PLANS	1,000,000		1,000,000		1,000,000	1,000,000	1,000,000	2,000,000	
DESIGN	900,000		900,000		700,000	700,000	900,000	1,600,000	
CONSTRUCTION	4,000,000		4,000,000	6,000,000	1,600,000	7,600,000	10,000,000	11,600,000	
TOTAL CAPITAL COSTS	5,900,000		5,900,000	6,000,000	3,300,000	9,300,000	11,900,000	15,200,000	27.73
BY MEANS OF FINANCING									
SPECIAL FUND	5,900,000		5,900,000		3,300,000	3,300,000	5,900,000	9,200,000	
REVENUE BONDS				6,000,000		6,000,000	6,000,000	6,000,000	
TOTAL POSITIONS	119.00*	*	119.00*	119.00*	-1.00*	118.00*			
TOTAL PROGRAM COST	27,244,565		27,244,565	27,004,565	2,353,720	29,358,285	54,249,130	56,602,850	4.34

**Narrative for Supplemental Budget Requests
FY 2007**

Program ID: TRN 301
Program Structure Level: 03 02 01
Program Title: Honolulu Harbor

A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Honolulu Harbor.

B. Description of Request

Operating Program Budget Requests:

1. Transfer-out security funds to cover operating expenses for various Program IDs. (-\$2,254,892 in special funds)
2. Transfer-in funds to cover repricing of Harbor Enforcement Officer (HEO) positions. (\$66,804 in special funds)
3. Transfer-in funds to cover fringe benefits. (\$180,624 in special funds)
4. Trade-off (delete) 1.00 permanent Carpenter position, trade-off (add) 1.00 permanent Facility Security Officer (FSO) position, add 2.00 temporary FSO positions, and transfer-in funds for personal services. (2.00 temporary positions, & \$132,855 in special funds)
5. Transfer-in funds to cover estimated electricity and gas increases. (\$703,025 in special funds)
6. Transfer-in funds to cover special maintenance costs at the former KMR. (\$250,000 in special funds)
7. Transfer-out 1.00 Account Clerk position and funds to TRN 395. (-1.00 permanent position & -\$42,386 in special funds)

Capital Improvement Program (CIP) Budget Requests:

1. Improvements to Facilities at Piers 1 and 2 (\$500,000 in special funds)
2. Sand Island Container Yard Expansion (\$800,000 in special funds)

3. Kapalama Container Terminal Facility (\$2,000,000 in special funds)

C. Reasons for Request

Operating Program Budget Requests:

Due to limited financial resources, the Harbors Division is proposing to trade-off (transfer-out) security funds to cover various operating expenses in various Harbors Division Program IDs.

The implementation of the accounting financial system affected workflow process and procedures. The Account Clerk III position was assigned/deployed to work with the Fiscal Office in TRN 395 to perform additional accounting work as a result of the new system. The reorganization to transfer the position from TRN 301 to TRN 395 is in process.

The transfer-in of funds is required to cover:

1. Retroactive repricing of the HEO positions was approved by the Department of Human Resources Development on August 5, 2005.
2. Estimated fringe benefits associated with collective bargaining increases in FY07.
3. Personal services costs for FSO positions. The positions are critical in ensuring that Honolulu Harbor is in compliance with the laws and regulations imposed by Congress and the United States Coast Guard (USCG). By having the FSO positions, the potential to receive civil fines or harbor closures by the USCG is diminished tremendously.
4. Estimated electricity and gas cost increases.
5. Special maintenance repair costs at the former KMR to allow tenants to continue to operate until the former KMR can be developed into container facilities.

**Narrative for Supplemental Budget Requests
FY 2007**

Program ID: TRN 301
Program Structure Level: 03 02 01
Program Title: Honolulu Harbor

CIP Budget Requests:

1. Improvements and yard modifications to provide a safer and more efficient working environment for stevedores, truckers and harbor workers.
2. Land entitlements and short-term improvements to 30 acres of new maritime lands for the expansion of congested cargo handling facilities at Sand Island.
3. Planning activities for the long-term development of a new container terminal and short-term improvements to the area for maritime users in immediate need of cargo handling facilities.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of effectiveness and program size indicators.

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PROGRAM ID: TRN-303
 PROGRAM STRUCTURE NO: 030202
 PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
PERSONAL SERVICES	165,834		165,834	165,834	4,191	170,025	331,668	335,859	
OTH CURRENT EXPENSES	626,688		626,688	626,688	259,000	885,688	1,253,376	1,512,376	
TOTAL OPERATING COST	792,522		792,522	792,522	263,191	1,055,713	1,585,044	1,848,235	16.60
BY MEANS OF FINANCING									
SPECIAL FUND	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	792,522		792,522	792,522	263,191	1,055,713	1,585,044	1,848,235	
CAPITAL INVESTMENT									
DESIGN	225,000		225,000				225,000	225,000	
CONSTRUCTION				1,800,000		1,800,000	1,800,000	1,800,000	
TOTAL CAPITAL COSTS	225,000		225,000	1,800,000		1,800,000	2,025,000	2,025,000	
BY MEANS OF FINANCING									
SPECIAL FUND	225,000		225,000	1,800,000		1,800,000	2,025,000	2,025,000	
TOTAL POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*			
TOTAL PROGRAM COST	1,017,522		1,017,522	2,592,522	263,191	2,855,713	3,610,044	3,873,235	7.29

**Narrative for Supplemental Budget Requests
FY 2007**

Program ID: TRN 303
Program Structure Level: 03 02 02
Program Title: Kalaeloa Barbers Point Harbor

A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Barbers Point Harbor.

B. Description of Request

1. Transfer-in funds for fringe benefits. (\$4,191 in special funds)
2. Transfer-in funds for security contract. (\$224,000 in special funds)
3. Transfer-in funds for electricity. (\$35,000 in special funds)

C. Reasons for Request

1. The transfer-in of funds from TRN 301 to TRN 303 will cover estimated fringe benefits associated with the collective bargaining increase in FY07.
2. Kalaeloa Harbor's FY07 estimated security contract cost is \$440,004 of which \$216,000 is appropriated in Act 178, SLH 2005. The supplemental budget request to transfer \$224,000 from TRN 301 to TRN 303 is required to cover the projected contract shortfall.
3. The transfer-in of funds from TRN 301 to TRN 303 will cover the estimated electricity cost increase.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of effectiveness and the program size indicators.

PROGRAM ID: TRN-305
PROGRAM STRUCTURE NO: 030203
PROGRAM TITLE: KEWALO BASIN

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
PERSONAL SERVICES	125,206		125,206	125,206	2,930	128,136	250,412	253,342	
OTH CURRENT EXPENSES	1,138,602		1,138,602	1,138,602	435,000-	703,602	2,277,204	1,842,204	
TOTAL OPERATING COST	1,263,808		1,263,808	1,263,808	432,070-	831,738	2,527,616	2,095,546	17.09-
BY MEANS OF FINANCING									
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	1,263,808		1,263,808	1,263,808	432,070-	831,738	2,527,616	2,095,546	
TOTAL POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*			
TOTAL PROGRAM COST	1,263,808		1,263,808	1,263,808	432,070-	831,738	2,527,616	2,095,546	17.09-

**Narrative for Supplemental Budget Requests
FY 2007**

Program ID: TRN 305
Program Structure Level: 03 02 03
Program Title: Kewalo Basin

A. Program Objective

To facilitate the rapid, safe, and economical unloading of fish and embarking and debarking of charter and cruise boat passengers at Kewalo Basin by providing harbor facilities and supporting services.

B. Description of Request

1. Transfer-in funds for fringe benefits. (\$2,930 in special funds)
2. Transfer-out special maintenance funds to TRN 301. (\$-435,000 in special funds)

C. Reasons for Request

1. The transfer-in of funds from TRN 301 to TRN 305 will cover estimate fringe benefits associated with the collective bargaining increases in FY07.
2. The transfer-out of special maintenance funds from TRN 305 to TRN 301 is required to cover the estimated electricity cost increase at Honolulu Harbor.

D. Significant Changes to Measures of Effectiveness and Program Size

The operating program requests will not result in any significant changes to the measures of effectiveness and the program size indicators.

PROGRAM ID: TRN-311
 PROGRAM STRUCTURE NO: 030204
 PROGRAM TITLE: HILO HARBOR

EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	15.00*	*	15.00*	15.00*	-1.00*	14.00*	*	*	*
PERSONAL SERVICES	855,932		855,932	855,932	16,835	839,097	1,711,864	1,695,029	
OTH CURRENT EXPENSES	1,290,843		1,290,843	1,320,743	46,663	1,367,406	2,611,586	2,658,249	
EQUIPMENT	9,900		9,900	9,900		9,900	19,800	19,800	
MOTOR VEHICLES	26,730		26,730	26,730		26,730	53,460	53,460	
TOTAL OPERATING COST	2,183,405		2,183,405	2,213,305	29,828	2,243,133	4,396,710	4,426,538	.68
BY MEANS OF FINANCING	15.00*	*	15.00*	15.00*	-1.00*	14.00*	*	*	*
SPECIAL FUND	2,183,405		2,183,405	2,213,305	29,828	2,243,133	4,396,710	4,426,538	
CAPITAL INVESTMENT									
PLANS	700,000		700,000				700,000	700,000	
DESIGN	1,200,000		1,200,000				1,200,000	1,200,000	
CONSTRUCTION				45,000,000		45,000,000	45,000,000	45,000,000	
TOTAL CAPITAL COSTS	1,900,000		1,900,000	45,000,000		45,000,000	46,900,000	46,900,000	
BY MEANS OF FINANCING									
SPECIAL FUND	1,900,000		1,900,000				1,900,000	1,900,000	
REVENUE BONDS				45,000,000		45,000,000	45,000,000	45,000,000	
TOTAL POSITIONS	15.00*	*	15.00*	15.00*	-1.00*	14.00*			
TOTAL PROGRAM COST	4,083,405		4,083,405	47,213,305	29,828	47,243,133	51,296,710	51,326,538	.06

**Narrative for Supplemental Budget Requests
FY 2007**

Program ID: TRN 311
Program Structure Level: 03 02 04
Program Title: Hilo Harbor

A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Hilo Harbor.

B. Description of Request

1. Transfer-in funds for fringe benefits. (\$20,881 in special funds)
2. Transfer-in funds for electricity and gas. (\$10,200 in special funds)
3. Transfer-in funds for security contract. (\$36,463 in special funds)
4. Transfer-out 1.00 permanent Security Officer position and funds to TRN 313. (-1.00 permanent position & -\$37,716 in special funds)

C. Reasons for Request

1. The transfer-in of funds from TRN 301 will cover estimated fringe benefits associated with the collective bargaining increase in FY 07.
2. The transfer-in of funds from TRN 363 is needed to cover the estimated electricity and gas cost due to fuel cost increases.
3. The transfer-in of funds from TRN 363 is required to full fund the security contract. Currently, the State and two tenant companies have a contract with a vendor to provide security services at Hilo Harbor. Issues such as the allocation of costs have affected the timely execution of the contracts and the State's responsibility for compliance with the Maritime Transportation Security Act of 2002. The transfer of funds will provide sufficient authorization in FY07 for the State to fund the security contract.

4. The transfer-out of the permanent Security Officer position and funds from TRN 311 to TRN 313 will improve physical security, access control and cargo security at Kawaihae Harbor.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of effectiveness and the program size indicators.

PROGRAM ID: TRN-313
PROGRAM STRUCTURE NO: 030205
PROGRAM TITLE: KAWAIHAE HARBOR

EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	1.00*	2.00*	*	*	*
PERSONAL SERVICES	75,538		75,538	75,538	38,953	114,491	151,076	190,029	
OTH CURRENT EXPENSES	869,634		869,634	639,634	191,383	831,017	1,509,268	1,700,651	
TOTAL OPERATING COST	945,172		945,172	715,172	230,336	945,508	1,660,344	1,890,680	13.87
BY MEANS OF FINANCING									
SPECIAL FUND	1.00*	*	1.00*	1.00*	1.00*	2.00*	*	*	*
	945,172		945,172	715,172	230,336	945,508	1,660,344	1,890,680	
CAPITAL INVESTMENT									
PLANS	200,000		200,000				200,000	200,000	
DESIGN					200,000	200,000		200,000	
CONSTRUCTION					1,500,000	1,500,000		1,500,000	
TOTAL CAPITAL COSTS	200,000		200,000		1,700,000	1,700,000	200,000	1,900,000	850.00
BY MEANS OF FINANCING									
SPECIAL FUND	200,000		200,000		1,700,000	1,700,000	200,000	1,900,000	
TOTAL POSITIONS	1.00*	*	1.00*	1.00*	1.00*	2.00*			
TOTAL PROGRAM COST	1,145,172		1,145,172	715,172	1,930,336	2,645,508	1,860,344	3,790,680	103.76

**Narrative for Supplemental Budget Requests
FY 2007**

Program ID: TRN 313
Program Structure Level: 03 02 05
Program Title: Kawaihae Harbor

A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kawaihae Harbor.

B. Description of Request

Operating Program Budget Requests:

1. Transfer-in funds for fringe benefits. (\$1,237 in special funds)
2. Transfer-in funds for electricity and gas. (\$260 in special funds)
3. Transfer-in funds for security contract. (\$191,123 in special funds)
4. Transfer-in 1.00 permanent Security Officer position and funds from TRN 311 to TRN 313. (1.00 permanent position & \$37,716 in special funds)

Capital Improvement Program (CIP) Budget Requests:

1. Barge Terminal Improvements (\$1,700,000 in special funds)

C. Reasons for Request

Operating Program Budget Requests:

1. The transfer-in of funds from TRN 301 will cover estimated fringe benefits associated with the collective bargaining increase in FY 07.
2. The transfer-in of funds from TRN 363 will cover the estimated gas cost due to fuel cost increases.
3. Currently, the State and five tenant companies have a contract with a vendor to provide security services at Kawaihae Harbor. Issues such as the allocation

of costs have affected the timely execution of the contracts and the State's responsibility for compliance with the Maritime Transportation Security Act of 2002. The transfer of funds will provide sufficient authorization in FY07 for the State to fund the security contract.

4. The transfer-in of 1.00 permanent Security Officer position and funds from TRN 311 to TRN 313 will improve physical security, access control and cargo security at Kawaihae Harbor.

CIP Budget Request:

1. Additional paved cargo storage area to alleviate congested operating areas due to the growing volume of cargo.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of effectiveness and the program size indicators

PROGRAM ID: TRN-331
PROGRAM STRUCTURE NO: 030206
PROGRAM TITLE: KAHULUI HARBOR

EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
PERSONAL SERVICES	943,347		943,347	966,946	19,452	986,398	1,910,293	1,929,745	
OTH CURRENT EXPENSES	1,641,378		1,641,378	1,720,578	22,000	1,742,578	3,361,956	3,383,956	
EQUIPMENT	10,702		10,702	10,702		10,702	21,404	21,404	
MOTOR VEHICLES	55,143		55,143				55,143	55,143	
TOTAL OPERATING COST	2,650,570		2,650,570	2,698,226	41,452	2,739,678	5,348,796	5,390,248	.77
BY MEANS OF FINANCING									
SPECIAL FUND	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
	2,650,570		2,650,570	2,698,226	41,452	2,739,678	5,348,796	5,390,248	
CAPITAL INVESTMENT									
LAND ACQUISITION					10,000,000	10,000,000		10,000,000	
DESIGN	200,000		200,000		1,000,000	1,000,000	200,000	1,200,000	
CONSTRUCTION	1,000,000		1,000,000	1,500,000	2,000,000	3,500,000	2,500,000	4,500,000	
TOTAL CAPITAL COSTS	1,200,000		1,200,000	1,500,000	13,000,000	14,500,000	2,700,000	15,700,000	481.48
BY MEANS OF FINANCING									
SPECIAL FUND	1,200,000		1,200,000	1,500,000	1,000,000	2,500,000	2,700,000	3,700,000	
REVENUE BONDS					12,000,000	12,000,000		12,000,000	
TOTAL POSITIONS	18.00*	*	18.00*	18.00*	*	18.00*			
TOTAL PROGRAM COST	3,850,570		3,850,570	4,198,226	13,041,452	17,239,678	8,048,796	21,090,248	162.03

**Narrative for Supplemental Budget Requests
FY 2007**

Program ID: TRN 331
Program Structure Level: 03 02 06
Program Title: Kahului Harbor

A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kahului Harbor.

B. Description of Request

Operating Program Budget Requests:

1. Transfer-in funds for fringe benefits. (\$19,452 in special funds)
2. Transfer-in funds for security contract. (\$22,000 in special funds)

Capital Improvement Program (CIP) Budget Requests:

1. Kahului Harbor Improvements (\$100,000 in special funds, \$2,000,000 in revenue bonds)
2. Pier Improvements (\$700,000 in special funds)
3. Barge Terminal Improvements (\$10,000,000 in revenue bonds, \$200,000 in special funds)

C. Reasons for Request

Operating Program Budget Requests:

1. The transfer-in of funds from TRN 301 to TRN 331 will cover estimated fringe benefits associated with collective bargaining increases in FY 07.
2. The supplemental budget request to transfer-in funds from TRN 363 to TRN 331 will cover the estimated security contract shortfall in FY 07.

CIP Budget Requests:

1. Replacement and upgrade of the undersized water system and a deficient stevedore comfort station, and the installation of a new vessel sewage pump-out.
2. A new pier facility to provide additional berthing space with adequate alongside depth to accommodate modern barges and other commercial vessels to alleviate a shortage of berthing space.
3. Acquisition of new lands for the expansion of cargo handling areas to accommodate the growing volume of cargo.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of effectiveness and the program size indicators.

PROGRAM ID: TRN-341
 PROGRAM STRUCTURE NO: 030207
 PROGRAM TITLE: KAUNAKAKAI HARBOR

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
PERSONAL SERVICES	74,636		74,636	74,636	1,047	75,683	149,272	150,319	
OTH CURRENT EXPENSES	408,119		408,119	408,119		408,119	816,238	816,238	
MOTOR VEHICLES				19,107		19,107	19,107	19,107	
TOTAL OPERATING COST	482,755		482,755	501,862	1,047	502,909	984,617	985,664	.11
BY MEANS OF FINANCING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
SPECIAL FUND	482,755		482,755	501,862	1,047	502,909	984,617	985,664	
TOTAL POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*			
TOTAL PROGRAM COST	482,755		482,755	501,862	1,047	502,909	984,617	985,664	.11

**Narrative for Supplemental Budget Requests
FY 2007**

Program ID: TRN 341
Program Structure Level: 03 02 07
Program Title: Kaunakakai Harbor

A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kaunakakai Harbor.

B. Description of Request

Transfer-in funds for fringe benefits. (\$1,047 in special funds)

C. Reasons for Request

The transfer-in of funds will cover the estimated fringe benefits associated with collective bargaining increase in FY 07.

D. Significant Changes to Measures of Effectiveness and Program Size

The request will not result in any significant changes to the measures of effectiveness and the program size indicators.

PROGRAM ID: TRN-361
PROGRAM STRUCTURE NO: 030208
PROGRAM TITLE: NAWILIWILI HARBOR

EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
PERSONAL SERVICES	851,485		851,485	851,485	23,624	875,109	1,702,970	1,726,594	
OTH CURRENT EXPENSES	1,292,602		1,292,602	1,292,602	5,000	1,297,602	2,585,204	2,590,204	
EQUIPMENT	27,720		27,720	27,720		27,720	55,440	55,440	
MOTOR VEHICLES	23,067		23,067	32,571		32,571	55,638	55,638	
TOTAL OPERATING COST	2,194,874		2,194,874	2,204,378	28,624	2,233,002	4,399,252	4,427,876	.65
BY MEANS OF FINANCING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
SPECIAL FUND	2,194,874		2,194,874	2,204,378	28,624	2,233,002	4,399,252	4,427,876	
CAPITAL INVESTMENT									
PLANS	375,000		375,000				375,000	375,000	
DESIGN					100,000	100,000		100,000	
CONSTRUCTION					2,000,000	2,000,000		2,000,000	
TOTAL CAPITAL COSTS	375,000		375,000		2,100,000	2,100,000	375,000	2,475,000	560.00
BY MEANS OF FINANCING									
SPECIAL FUND	375,000		375,000		100,000	100,000	375,000	475,000	
REVENUE BONDS					2,000,000	2,000,000		2,000,000	
TOTAL POSITIONS	15.00*	*	15.00*	15.00*	*	15.00*			
TOTAL PROGRAM COST	2,569,874		2,569,874	2,204,378	2,128,624	4,333,002	4,774,252	6,902,876	44.59

**Narrative for Supplemental Budget Requests
FY 2007**

Program ID: TRN 361
Program Structure Level: 03 02 08
Program Title: Nawiliwili Harbor

A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Nawiliwili Harbor.

B. Description of Request

Operating Program Budget Requests:

1. Transfer-in funds for fringe benefits. (\$23,624 in special funds)
2. Transfer-in funds for operating expenses. (\$5,000 in special funds)

Capital Improvement Program (CIP) Budget Requests:

1. Barge Terminal Improvements (\$100,000 in special funds and \$2,000,000 in revenue bonds)

C. Reasons for Request

Operating Program Budget Requests:

1. The transfer-in of funds from TRN 301 to TRN 361 will cover the estimated fringe benefits associated with collective bargaining increases in FY 07.
2. The transfer-in of funds from TRN 363 to TRN 361 will cover the estimated other current expenses costs.

CIP Budget Requests:

1. Subsurface stabilization of existing pavement structure to address subsidence problems.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of effectiveness and the program size indicators.

PROGRAM ID: TRN-363
 PROGRAM STRUCTURE NO: 030209
 PROGRAM TITLE: PORT ALLEN HARBOR

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
PERSONAL SERVICES	75,599		75,599	75,599	1,047	76,646	151,198	152,245	
OTH CURRENT EXPENSES	820,341		820,341	860,274	434,699-	425,575	1,680,615	1,245,916	
TOTAL OPERATING COST	895,940		895,940	935,873	433,652-	502,221	1,831,813	1,398,161	23.67-
BY MEANS OF FINANCING									
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	895,940		895,940	935,873	433,652-	502,221	1,831,813	1,398,161	
CAPITAL INVESTMENT PLANS	500,000		500,000				500,000	500,000	
TOTAL CAPITAL COSTS	500,000		500,000				500,000	500,000	
BY MEANS OF FINANCING									
SPECIAL FUND	500,000		500,000				500,000	500,000	
TOTAL POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*			
TOTAL PROGRAM COST	1,395,940		1,395,940	935,873	433,652-	502,221	2,331,813	1,898,161	18.60-

**Narrative for Supplemental Budget Requests
FY 2007**

Program ID: TRN 363
Program Structure Level: 03 02 09
Program Title: Port Allen Harbor

A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Port Allen Harbor.

B. Description of Request

1. Transfer-in funds to cover fringe benefits. (\$1,047 in special funds)
2. Transfer-out security funds to cover operating expenses for various Program IDs. (-443,699 in special funds)
3. Transfer-in funds to cover operating expenses. (\$9,000 in special funds)

C. Reasons for Request

1. The transfer-in of funds from TRN 301 to TRN 363 will cover estimated fringe benefits associated with collective bargaining increases in FY07.
2. The trade-off (transfer-out) of security funds will cover operating expenses for various program IDs are necessary to meet program requirements.
3. The transfer-in of funds from TRN 363 security to TRN 363 other current expenses are required to cover program operating expenses.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of effectiveness

PROGRAM ID: TRN-395
PROGRAM STRUCTURE NO: 030211
PROGRAM TITLE: HARBORS ADMINISTRATION

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	57.00*	*	57.00*	57.00*	1.00*	58.00*	*	*	*
PERSONAL SERVICES	4,293,085		4,293,085	4,293,085	244,074	4,537,159	8,586,170	8,830,244	
OTH CURRENT EXPENSES	40,766,935		40,766,935	40,911,555	3,381,010	44,292,565	81,678,490	85,059,500	
EQUIPMENT	198,000		198,000	198,000		198,000	396,000	396,000	
MOTOR VEHICLES	25,443		25,443				25,443	25,443	
TOTAL OPERATING COST	45,283,463		45,283,463	45,402,640	3,625,084	49,027,724	90,686,103	94,311,187	4.00
BY MEANS OF FINANCING	57.00*	*	57.00*	57.00*	1.00*	58.00*	*	*	*
SPECIAL FUND	45,283,463		45,283,463	45,402,640	3,625,084	49,027,724	90,686,103	94,311,187	
CAPITAL INVESTMENT									
PLANS	2,588,000		2,588,000	1,338,000	100,000	1,438,000	3,926,000	4,026,000	
DESIGN	3,475,000		3,475,000	2,070,000		2,070,000	5,545,000	5,545,000	
CONSTRUCTION	23,800,000		23,800,000	19,630,000	700,000	20,330,000	43,430,000	44,130,000	
TOTAL CAPITAL COSTS	29,863,000		29,863,000	23,038,000	800,000	23,838,000	52,901,000	53,701,000	1.51
BY MEANS OF FINANCING									
SPECIAL FUND	7,863,000		7,863,000	3,038,000	800,000	3,838,000	10,901,000	11,701,000	
G.O. BONDS REPAYD	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	
OTHER FED. FUNDS	2,000,000		2,000,000				2,000,000	2,000,000	
TOTAL POSITIONS	57.00*	*	57.00*	57.00*	1.00*	58.00*			
TOTAL PROGRAM COST	75,146,463		75,146,463	68,440,640	4,425,084	72,865,724	143,587,103	148,012,187	3.08

**Narrative for Supplemental Budget Requests
FY 2007**

Program ID: TRN 395
Program Structure Level: 03 02 11
Program Title: Harbors Administration

A. Program Objective

To enhance the effectiveness and efficiency of the program by providing program leadership, staff support services and general water transportation related services.

B. Description of Request

Operating Program Budget Requests:

1. Add funds for Debt Service –General Obligation Reimbursable Bonds. (\$1,040,988 in special funds)
2. Add funds for Debt Service – Revenue Bonds. (\$1,840,022 in special funds)
3. Transfer-in funds for fringe benefits. (\$72,782 in special funds)
4. Add 2.00 temporary exempt positions and transfer-in funds for the Hawaii Harbor Task Force. (2.00 temporary positions and \$128,906 in special funds)
5. Transfer-in funds for disaster contingency. (\$500,000 special funds)
6. Transfer- in 1.00 permanent Account Clerk III position and funds. (1.00 permanent position and \$42,386)

Capital Improvement Program (CIP) Budget Requests:

1. Capital Improvement Program Projects Staff Costs (\$100,000 in special funds)
2. Miscellaneous Improvements to Facilities at Oahu Ports (\$700,000 in special funds)

C. Reasons for Request

Operating Program Budget Requests:

1. Additional authorization is required to cover reimbursement of interest expense for general obligation bonds for the Super Ferry.

2. The increase in the debt service authorization is required to cover the anticipated issuance of additional revenue bonds.
3. The transfer-in of funds from TRN 301 will cover estimated fringe benefits associated with collective bargaining increases in FY 07.
4. The 2.00 temporary exempt positions and the transfer-in of funds will assist in the Hawaii Harbors Task Force project.
5. The transfer-in of fund for the disaster contingency will cover initial expenses relating to disasters.
6. The Account Clerk III positions was assigned/deployed to work with the Fiscal Office in TRN 395 to perform additional accounting work as a result of the implementation of the accounting financial system. The reorganization to transfer the position from TRN 301 to TRN 395 is in process.

CIP Budget Requests:

1. To cover the increase in salary and fringes due to collective bargaining increases for FY07.
2. To provide for unplanned and unforeseen improvements required for safe and efficient harbor operations.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of effectiveness and program size indicators.

PROGRAM ID: TRN-501
PROGRAM STRUCTURE NO: 030301
PROGRAM TITLE: OAHU HIGHWAYS

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	228.00*	*	228.00*	228.00*	*	228.00*	*	*	*
PERSONAL SERVICES	11,112,710		11,112,710	11,112,710		11,112,710	22,225,420	22,225,420	
OTH CURRENT EXPENSES	62,564,928		62,564,928	54,274,449		54,274,449	116,839,377	116,839,377	
EQUIPMENT	302,961		302,961	68,503		68,503	371,464	371,464	
MOTOR VEHICLES	957,285		957,285	1,175,913		1,175,913	2,133,198	2,133,198	
TOTAL OPERATING COST	74,937,884		74,937,884	66,631,575		66,631,575	141,569,459	141,569,459	
BY MEANS OF FINANCING	228.00*	*	228.00*	228.00*	*	228.00*	*	*	*
SPECIAL FUND	74,037,884		74,037,884	65,731,575		65,731,575	139,769,459	139,769,459	
OTHER FED. FUNDS	900,000		900,000	900,000		900,000	1,800,000	1,800,000	
CAPITAL INVESTMENT									
PLANS	1,620,000		1,620,000		1,000,000	1,000,000	1,620,000	2,620,000	
LAND ACQUISITION	1,400,000		1,400,000	1,490,000	5,800,000	7,290,000	2,890,000	8,690,000	
DESIGN	2,751,000		2,751,000	4,750,000	200,000	4,950,000	7,501,000	7,701,000	
CONSTRUCTION	57,349,000		57,349,000	72,950,000	97,550,000	170,500,000	130,299,000	227,849,000	
TOTAL CAPITAL COSTS	63,120,000		63,120,000	79,190,000	104,550,000	183,740,000	142,310,000	246,860,000	73.47
BY MEANS OF FINANCING									
SPECIAL FUND	3,000,000		3,000,000		10,000	10,000	3,000,000	3,010,000	
REVENUE BONDS	19,400,000		19,400,000	19,560,000	21,520,000	41,080,000	38,960,000	60,480,000	
OTHER FED. FUNDS	40,720,000		40,720,000	59,630,000	81,520,000	141,150,000	100,350,000	181,870,000	
OTHER FUNDS					1,500,000	1,500,000		1,500,000	
TOTAL POSITIONS	228.00*	*	228.00*	228.00*	*	228.00*			
TOTAL PROGRAM COST	138,057,884		138,057,884	145,821,575	104,550,000	250,371,575	283,879,459	388,429,459	36.83

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FY 2007

PROGRAM ID: TRN 501
STRUCTURE LEVEL: 03 03 01
PROGRAM TITLE: OAHU HIGHWAYS AND SERVICES

A. Statement of Program Objectives:

The program objective of TRN 501 (Oahu Highways and Services) is to provide a safe and efficient highway system through the utilization of available resources in the maintenance, enhancement and support of land transportation facilities and programs on the island of Oahu.

B. Description of Request:

CIP

The CIP budget request will finance the following projects:

1. \$17.2 million in revenue bond funds and \$68.8 million in Federal funds to finance land acquisition and construction for construction of North-South Road in Ewa.
2. \$750,000 in revenue bond funds to construct a left turning lane and other related intersection improvements into Kahuku High School.
3. \$870,000 in revenue bond funds, \$7.92 million in Federal funds, and \$10,000 in Highways Special funds to construct H-1 egress and access improvements from Makakilo Interchange to the Palailai Interchange.
4. \$1.2 million in revenue bond funds and \$4.8 million in Federal funds for the construction of the Kamehameha Highway, Kawela Stream Bridge Replacement.
5. \$500,000 in revenue bond funds and \$1.5 million in Amtrak funds for

the land acquisition and design for storm water retention improvements needed for the Castle Hills Access Road Drainage Improvements.

6. \$1 million in revenue bond funds for planning services for the H-1 Westbound PM Zipperlane.

C. Reasons for Request:

CIP

1. North-South Road is needed to accommodate the growth and development in the "Second City" of Kapolei.
2. Traffic backlogs occur on Kamehameha Highway during the morning and afternoon school peak hours.
3. Freeway access improvements are needed for the growth in the Kapolei region. Portions of Farrington Highway and Kamokila Boulevard are congested in the morning and afternoon peak periods partly due to the lack of freeway access.
4. The existing Kawela Stream Bridge is functionally obsolete and does not meet current live load or seismic requirements. The structure was built over 68 years ago with minimal acceptable width.
5. The stream bank condition along Kapunahala Stream in the vicinity of Pookela Street has worsened over time and jeopardizes adjacent existing residential structures. Permanent storm water retention improvements are needed.

6. The H-1 freeway in the leeward corridor is the most heavily traveled roadway in the State and experiences daily backlogs in the morning and peak periods. Traffic congestion improvements are needed for daily commuters.

D. Significant Changes to Measures of Effectiveness and Program Size:

CIP

1. Constructing the North-South Road will provide traffic capacity needed for the growth in the region and the Makakilo and Kunia Interchanges will operate at improved levels of service.
2. The left turning lane into the Kahuku High School Campus will improve Kamehameha Highway operations.
3. The freeway access improvements in the Makakilo and Kapolei areas will enhance traffic flow in the H-1 freeway and provide secondary traffic improvements on the surface streets in this vicinity.
4. The new Kawela Stream bridge structure will be wider to allow pedestrians and bicycles to traverse the bridge safely and the bridge will meet current design and seismic standards. Annual maintenance costs are expected to decrease.
5. The reconstructed streambank and drainage improvements will prevent further erosion of the stream bank and minimize long term risks to other surrounding residential structures.
6. Implementation of the H-1 PM Zipperlane in the leeward corridor will reduce traffic congestion in the Ewa bound direction and provide substantial travel time benefits to affected commuters.

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PROGRAM ID: TRN-511
 PROGRAM STRUCTURE NO: 030302
 PROGRAM TITLE: HAWAII HIGHWAYS

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	124.00*	*	124.00*	124.00*	*	124.00*	*	*	*
PERSONAL SERVICES	6,163,643		6,163,643	6,163,643		6,163,643	12,327,286	12,327,286	
OTH CURRENT EXPENSES	17,575,029		17,575,029	19,331,029		19,331,029	36,906,058	36,906,058	
EQUIPMENT	1,557,154		1,557,154	722,856		722,856	2,280,010	2,280,010	
MOTOR VEHICLES	439,431		439,431	569,763		569,763	1,009,194	1,009,194	
TOTAL OPERATING COST	25,735,257		25,735,257	26,787,291		26,787,291	52,522,548	52,522,548	
BY MEANS OF FINANCING	124.00*	*	124.00*	124.00*	*	124.00*	*	*	*
SPECIAL FUND	25,735,257		25,735,257	26,787,291		26,787,291	52,522,548	52,522,548	
CAPITAL INVESTMENT									
LAND ACQUISITION				3,890,000		3,890,000	3,890,000	3,890,000	
DESIGN	3,100,000		3,100,000	5,750,000	75,000	5,825,000	8,850,000	8,925,000	
CONSTRUCTION	43,350,000		43,350,000	49,750,000		49,750,000	93,100,000	93,100,000	
TOTAL CAPITAL COSTS	46,450,000		46,450,000	59,390,000	75,000	59,465,000	105,840,000	105,915,000	.07
BY MEANS OF FINANCING									
REVENUE BONDS	6,451,000		6,451,000	6,801,000	75,000	6,876,000	13,252,000	13,327,000	
OTHER FED. FUNDS	39,999,000		39,999,000	52,589,000		52,589,000	92,588,000	92,588,000	
TOTAL POSITIONS	124.00*	*	124.00*	124.00*	*	124.00*			
TOTAL PROGRAM COST	72,185,257		72,185,257	86,177,291	75,000	86,252,291	158,362,548	158,437,548	.05

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FY 2007

PROGRAM ID: TRN 511
STRUCTURE LEVEL: 03 03 02
PROGRAM TITLE: HAWAII HIGHWAYS AND SERVICES

A. Statement of Program Objectives:

The program objective of TRN 511 (Hawaii Highways and Services) is to provide a safe and efficient highway system through the utilization of available resources in the maintenance, enhancement and support of land transportation facilities and programs on the island of Hawaii.

B. Description of Request:

CIP

The CIP budget request of \$75,000 in revenue bond funds will finance design for a wastewater catchment system for the Hilo Baseyard.

C. Reasons for Request:

CIP

The existing cesspool system is not in compliance with current Department of Health and Environmental Protection Agency requirements.

D. Significant Changes to Measures of Effectiveness and Program Size:

CIP

Installation of a modern septic tank system will bring the facility into compliance with DOH and EPA requirements. It is estimated that the Division will incur a \$1,200 annual cost for periodic emptying and waste disposal.

PROGRAM ID: TRN-531
 PROGRAM STRUCTURE NO: 030303
 PROGRAM TITLE: MAUI HIGHWAYS

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	65.00*	*	65.00*	65.00*	*	65.00*	*	*	*
PERSONAL SERVICES	3,346,011		3,346,011	3,346,011		3,346,011	6,692,022	6,692,022	
OTH CURRENT EXPENSES	13,183,657		13,183,657	13,494,999		13,494,999	26,678,656	26,678,656	
EQUIPMENT	670,871		670,871	415,444		415,444	1,086,315	1,086,315	
MOTOR VEHICLES	305,585		305,585	215,625		215,625	521,210	521,210	
TOTAL OPERATING COST	17,506,124		17,506,124	17,472,079		17,472,079	34,978,203	34,978,203	
BY MEANS OF FINANCING	65.00*	*	65.00*	65.00*	*	65.00*	*	*	*
SPECIAL FUND	17,506,124		17,506,124	17,472,079		17,472,079	34,978,203	34,978,203	
CAPITAL INVESTMENT									
LAND ACQUISITION				600,000		600,000	600,000	600,000	
DESIGN	1,200,000		1,200,000	550,000	1,200,000	1,750,000	1,750,000	2,950,000	
CONSTRUCTION	18,400,000		18,400,000	11,665,000		11,665,000	30,065,000	30,065,000	
TOTAL CAPITAL COSTS	19,600,000		19,600,000	12,815,000	1,200,000	14,015,000	32,415,000	33,615,000	3.70
BY MEANS OF FINANCING									
REVENUE BONDS	19,520,000		19,520,000	4,255,000	240,000	4,495,000	23,775,000	24,015,000	
OTHER FED. FUNDS	80,000		80,000	8,560,000	960,000	9,520,000	8,640,000	9,600,000	
TOTAL POSITIONS	65.00*	*	65.00*	65.00*	*	65.00*			
TOTAL PROGRAM COST	37,106,124		37,106,124	30,287,079	1,200,000	31,487,079	67,393,203	68,593,203	1.78

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FY 2007

PROGRAM ID: TRN 531
STRUCTURE LEVEL: 03 03 03
PROGRAM TITLE: MAUI HIGHWAYS AND SERVICES

A. Statement of Program Objectives:

The program objective of TRN 531 (Maui Highways and Services) is to provide a safe and efficient highway system through the utilization of available resources in the maintenance, enhancement and support of land transportation facilities and programs on the island of Maui.

B. Description of Request:

CIP

The CIP budget request of \$240,000 in revenue bond funds and \$960,000 in Federal funds will finance design of the Honoapiilani Highway Realignment from Lahainaluna Road to the vicinity of Launiupoko.

C. Reasons for Request:

CIP

Due to growth in West Maui, the existing Honoapiilani Highway experiences traffic backlogs in the a.m. and p.m. peak periods. Vehicular traffic is expected to increase due to development of the region and the need for additional traffic capacity has been identified.

D. Significant Changes to Measures of Effectiveness and Program Size:

CIP

The construction of this new highway will bypass Lahaina Town and eventually provide a more direct route for commuters to travel to the Kaanapali and Honokowai areas. It is anticipated that traffic backlogs along the existing Honoapiilani Highway will be reduced significantly.

PROGRAM ID: TRN-551
 PROGRAM STRUCTURE NO: 030305
 PROGRAM TITLE: LANAI HIGHWAYS

EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
PERSONAL SERVICES	178,121		178,121	178,121		178,121	356,242	356,242	
OTH CURRENT EXPENSES	645,497		645,497	645,497		645,497	1,290,994	1,290,994	
EQUIPMENT	94,575		94,575	1,313		1,313	95,888	95,888	
TOTAL OPERATING COST	918,193		918,193	824,931		824,931	1,743,124	1,743,124	
BY MEANS OF FINANCING	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
SPECIAL FUND	918,193		918,193	824,931		824,931	1,743,124	1,743,124	
TOTAL POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*			
TOTAL PROGRAM COST	918,193		918,193	824,931		824,931	1,743,124	1,743,124	

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FY 2007

PROGRAM ID: TRN 551
STRUCTURE LEVEL: 03 03 05
PROGRAM TITLE: LANAI HIGHWAYS AND SERVICES

A. Statement of Program Objectives:

The program objective of TRN 551 (Lanai Highways and Services) is to provide a safe and efficient highway system through the utilization of available resources in the maintenance, enhancement and support of land transportation facilities and programs on the island of Lanai.

B. Description of Request:

Operating

Authorization for one (1.00) full time equivalent temporary Heavy Equipment Operator.

C. Reasons for Request:

Operating

For the purpose of complying with Act 178/05, Section 167, the authorization for one (1) FTE temporary position is respectfully being requested. Additional funding is not being requested, as the position is being funded within the existing current budget ceiling. Heavy Equipment Operator Position #28266, BU-01, BC-10 was established on May 9, 1977 as a result grievance settlement. The use of a Heavy Equipment Operator Position is on an as need basis and does not warrant a permanent position status.

D. Significant Changes to Measures of Effectiveness and Program Size:

Operating

This request will result in no significant changes to the measures of effectiveness for TRN 551(Lanai Highways and Services). Request will allow the District to be in compliance with Act 178/05, section 167 proviso.

PROGRAM ID: TRN-561
 PROGRAM STRUCTURE NO: 030306
 PROGRAM TITLE: KAUAI HIGHWAYS

EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	51.00*	*	51.00*	51.00*	*	51.00*	*	*	*
PERSONAL SERVICES	2,569,305		2,569,305	2,569,305		2,569,305	5,138,610	5,138,610	
OTH CURRENT EXPENSES	7,951,282		7,951,282	9,507,275	197,730	9,705,005	17,458,557	17,656,287	
EQUIPMENT	754,205		754,205	342,384		342,384	1,096,589	1,096,589	
MOTOR VEHICLES	466,058		466,058	241,725		241,725	707,783	707,783	
TOTAL OPERATING COST	11,740,850		11,740,850	12,660,689	197,730	12,858,419	24,401,539	24,599,269	.81
BY MEANS OF FINANCING									
SPECIAL FUND	51.00*	*	51.00*	51.00*	*	51.00*	*	*	*
	11,740,850		11,740,850	12,660,689	197,730	12,858,419	24,401,539	24,599,269	
CAPITAL INVESTMENT									
LAND ACQUISITION	100,000		100,000	2,200,000		2,200,000	2,300,000	2,300,000	
DESIGN	2,600,000		2,600,000	4,950,000		4,950,000	7,550,000	7,550,000	
CONSTRUCTION	28,810,000		28,810,000	33,250,000	19,000,000	52,250,000	62,060,000	81,060,000	
TOTAL CAPITAL COSTS	31,510,000		31,510,000	40,400,000	19,000,000	59,400,000	71,910,000	90,910,000	26.42
BY MEANS OF FINANCING									
REVENUE BONDS	9,310,000		9,310,000	8,880,000	3,800,000	12,680,000	18,190,000	21,990,000	
OTHER FED. FUNDS	22,200,000		22,200,000	31,520,000	15,200,000	46,720,000	53,720,000	68,920,000	
TOTAL POSITIONS	51.00*	*	51.00*	51.00*	*	51.00*			
TOTAL PROGRAM COST	43,250,850		43,250,850	53,060,689	19,197,730	72,258,419	96,311,539	115,509,269	19.93

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FY 2007

PROGRAM ID: TRN 561
STRUCTURE LEVEL: 03 03 06
PROGRAM TITLE: KAUAI HIGHWAYS AND SERVICES

A. Statement of Program Objectives:

The program objective of TRN 561 (Kauai Highways and Services) is to provide a safe and efficient highway system through the utilization of available resources in the maintenance, enhancement and support of land transportation facilities and programs on the island of Kauai.

B. Description of Request:

Operating

Increase other current expenses by \$197,730 to provide additional funding for landscape maintenance contract services for the Lihue Gateway Project.

CIP

The CIP budget request for an additional \$3 million in revenue bond funds and \$12 million in Federal funds will finance improvements to Kuhio Highway to add capacity in the south-bound direction from the temporary Kapaa Bypass intersection to south of Wailua River crossing.

C. Reasons for Request:

Operating

Lihue Gateway Project Landscape Maintenance Contract: To provide funding for contract services to upkeep the landscaped areas in the vicinity of the

Lihue Airport. Contract services to include the following: maintaining shrubs, trees, ground covers and lawns which involves trimming, pruning, cutting, mowing, weed wacking, weeding, reseeding, fertilizing and other landscape functions.

CIP

Kuhio Highway operates at capacity during peak hours which creates traffic queueing and gridlock on a daily basis between Wailua and Kapaa. Additional highway capacity is needed to reduce traffic congestion.

D. Significant Changes to Measures of Effectiveness and Program Size:

Operating

This request will result in increased maintenance costs for TRN 561 (Kauai Highways and Services), but will allow the District to provide needed maintenance of landscaped areas using contract services.

CIP

It is anticipated that with these improvements, traffic backlogs will be reduced significantly. Ongoing contraflow operations in the improved area will not be needed and this operational cost will be eliminated. Maintenance costs for the new or widened sections of the highway is anticipated to increase slightly.

PROGRAM ID: **TRN-595**
 PROGRAM STRUCTURE NO: **030307**
 PROGRAM TITLE: **HIGHWAYS ADMINISTRATION**

**EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)**

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	80.00*	*	80.00*	80.00*	*	80.00*	*	*	*
PERSONAL SERVICES	5,686,715		5,686,715	5,892,303		5,892,303	11,579,018	11,579,018	
OTH CURRENT EXPENSES	74,826,220		74,826,220	74,692,788	290,000	74,982,788	149,519,008	149,809,008	
EQUIPMENT	1,245,934		1,245,934	846,429		846,429	2,092,363	2,092,363	
TOTAL OPERATING COST	81,758,869		81,758,869	81,431,520	290,000	81,721,520	163,190,389	163,480,389	.18
BY MEANS OF FINANCING	80.00*	*	80.00*	80.00*	*	80.00*	*	*	*
SPECIAL FUND	78,470,756		78,470,756	78,255,294		78,255,294	156,726,050	156,726,050	
OTHER FED. FUNDS	3,288,113	*	3,288,113	3,176,226	290,000	3,466,226	6,464,339	6,754,339	
CAPITAL INVESTMENT									
PLANS	1,001,000		1,001,000	1,001,000	2,750,000	3,751,000	2,002,000	4,752,000	
LAND ACQUISITION	451,000		451,000	301,000		301,000	752,000	752,000	
DESIGN	6,076,000		6,076,000	3,301,000	1,975,000	5,276,000	9,377,000	11,352,000	
CONSTRUCTION	46,347,000		46,347,000	33,697,000	5,200,000	38,897,000	80,044,000	85,244,000	
TOTAL CAPITAL COSTS	53,875,000		53,875,000	38,300,000	9,925,000	48,225,000	92,175,000	102,100,000	10.77
BY MEANS OF FINANCING									
SPECIAL FUND	19,250,000		19,250,000	18,000,000		18,000,000	37,250,000	37,250,000	
REVENUE BONDS	15,265,000		15,265,000	6,300,000	3,724,000	10,024,000	21,565,000	25,289,000	
OTHER FED. FUNDS	19,360,000		19,360,000	14,000,000	6,201,000	20,201,000	33,360,000	39,561,000	
TOTAL POSITIONS	80.00*	*	80.00*	80.00*	*	80.00*			
TOTAL PROGRAM COST	135,633,869		135,633,869	119,731,520	10,215,000	129,946,520	255,365,389	265,580,389	4.00

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FY 2007

PROGRAM ID: TRN 595
STRUCTURE LEVEL: 03 03 07
PROGRAM TITLE: LAND TRANSPORTATION AND FACILITIES SERVICES SUPPORT

A. Statement of Program Objectives:

The program objective of TRN 595 (Land Transportation and Facilities Services Support) is to enhance the effectiveness of the program by providing program leadership, staff support services and general land transportation related services.

B. Description of Request:

Operating

Increase other current expenses by \$290,000 (federal funds) for the Van Pool Program.

CIP

The CIP budget request for \$2.524 million in revenue bond funds and \$5.401 million in Federal funds will finance the following statewide improvements: Planning for road use, road life, research, advance planning, project scoping of CIP projects and programs, and undertaking required Federal programs; Design and construction of shoreline protection improvements of existing State highways; and Payment for outstanding residual construction costs such as utilities costs, federal reimbursements, and posting of as-built plans.

C. Reasons for Request:

Operating

Van Pool: Additional authority requested to fulfill vendor contract and financial & management audit.

CIP

The CIP request will allow the division to address shoreline erosion areas along State highways, undertake required planning activities to ensure that the division secures necessary State and Federal funds, and to pay for any outstanding utility or other residual construction costs for CIP projects implemented by the division.

D. Significant Changes to Measures of Effectiveness and Program Size:

Operating

The request will result in increased administrative costs for TRN 595 (Land Transportation and Facilities Services Support).

CIP:

The requested CIP projects will address health and safety issues by preserving accessibility on State highways, allows the Division to carry on required Federal programs and other functions to secure funding for the CIP program, and provides means to complete the various CIP undertakings.

PROGRAM ID: TRN-995
 PROGRAM STRUCTURE NO: 0304
 PROGRAM TITLE: GENERAL ADMINISTRATION

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	100.00*	*	100.00*	100.00*	3.00*	103.00*	*	*	*
PERSONAL SERVICES	8,464,763		8,464,763	8,464,763	74,000-	8,390,763	16,929,526	16,855,526	
OTH CURRENT EXPENSES	7,927,837		7,927,837	7,927,837	8,587,195	16,515,032	15,855,674	24,442,869	
EQUIPMENT	200,772		200,772	200,772		200,772	401,544	401,544	
MOTOR VEHICLES	562,500		562,500	562,500	142,346	704,846	1,125,000	1,267,346	
TOTAL OPERATING COST	17,155,872		17,155,872	17,155,872	8,655,541	25,811,413	34,311,744	42,967,285	25.23
BY MEANS OF FINANCING									
	100.00*	*	100.00*	100.00*	3.00*	103.00*	*	*	*
SPECIAL FUND	14,661,518		14,661,518	14,661,518	1,374,000-	13,287,518	29,323,036	27,949,036	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	2,381,854		2,381,854	2,381,854	10,001,072	12,382,926	4,763,708	14,764,780	
PRIVATE CONTRIB.	112,500		112,500	112,500	28,469	140,969	225,000	253,469	
TOTAL POSITIONS	100.00*	*	100.00*	100.00*	3.00*	103.00*			
TOTAL PROGRAM COST	17,155,872		17,155,872	17,155,872	8,655,541	25,811,413	34,311,744	42,967,285	25.23

Narrative for Supplemental Budget Requests
FY 2007

Program ID: TRN 995
Program Structure Level: 03 04
Program Title: General Administration

A. Program Objective

To enhance the effectiveness and efficiency of the Transportation program by providing leadership, staff support and general transportation related services.

B. Description of Request

1. Establish a total of five (5.00) special funded positions (three (3.0) permanent positions for the Deputy Director Airports Division, Deputy Director Highways Division, and secretary to the Deputy Director Highways Division; and two (2.00) temporary positions for the Special Assistant to the Director, and the Community Development Specialist.
2. Increase special funds by \$170,000 for fringe benefits.
3. Reduce special funds by \$1,500,000 for non-recurring costs.
4. Increase funds totaling \$142,346 (federal funds \$113,877, revolving funds \$28,469) for the Federal Transit Administration (FTA), Elderly and Persons with Disabilities Formula Program.
5. Increase federal funds totaling \$8,637,195 for the FTA, Non-Urbanized Area Formula \$1,137,195, and Transit Capital Investment Program \$7,500,000.
6. Increase federal funds by \$1,250,000 for Federal Highway Administration, State Planning Program.
7. Reduction in the base budget by (\$44,000) to reflect funding for unbudgeted position to be budgeted in the Governor's Office, FY07 Supplemental Budget.

C. Reasons for Request

1. Positions are necessary to assist in providing overall leadership and staff support within the Department, and are in compliance with Section 167 of Act 178, SLH 2005, which prohibits expenditures for unauthorized positions.
2. Request reflects additional fringe benefit costs associated with collective bargaining increases projected for FY07.
3. Reduction in the special fund ceiling reflects non-recurring cost equipment (disaster recovery) purchased in FY05.
4. Request will increase federal fund ceiling to reflect projected FY07 federal funds allocation, per Title 49 United States Code Section 5310.
5. Request will increase federal fund ceiling to reflect projected FY07 federal funds allocation, per Title 49 United States Code Section 5311 (non-urbanized area formula and Section 5309 (Transit Capital Investment Program).
6. Request will increase federal fund ceiling to reflect projected FY07 federal funds allocation, per Title 23 United States Code Section 505.
7. To reflect reduction in the base budget for unbudgeted position to be budgeted in the Governor's Office.

D. Significant Changes to Measures of Effectiveness and Program Size

These requests will not result in any significant changes to the measures of effectiveness and program size indicators identified for the General Administration program; however, requests are necessary to properly reflect the Department's operational requirements.

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Capital Budget Details

PROGRAM ID

TRN-102

PROGRAM STRUCTURE NO.

030101

PROGRAM TITLE

HONOLULU INTERNATIONAL AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A04A	0026	15TH R	HONOLULU INTERNATIONAL AIRPORT, ENVIRONMENTAL IMPACT STATEMENT, OAHU							
			PLANS		1,500		1,500			
			TOTAL		1,500		1,500			
			SPECIAL FUND		375		375			
			OTHER FED. FUNDS		1,125		1,125			
A06A	12	15TH R	HONOLULU INTERNATIONAL AIRPORT, NEW PARKING STRUCTURE, OAHU							
			DESIGN					2,000		2,000
			CONSTRUCTION					25,000		25,000
			TOTAL					27,000		27,000
			REVENUE BONDS					27,000		27,000
A20B	0027	15TH R	HONOLULU INTERNATIONAL AIRPORT, 3RD LEVEL STEEL CANOPY IMPROVEMENTS, OAHU							
			DESIGN		500		500			
			CONSTRUCTION					3,000		3,000
			TOTAL		500		500	3,000		3,000
			SPECIAL FUND		150		150	900		900
			OTHER FED. FUNDS		350		350	2,100		2,100

PROGRAM ID

TRN-102

PROGRAM STRUCTURE NO.

030101

PROGRAM TITLE

HONOLULU INTERNATIONAL AIRPORT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A24B	2	15TH R	HONOLULU INTERNATIONAL AIRPORT, INLINE BAGGAGE SYSTEM IMPROVEMENTS, OAHU							
				CONSTRUCTION				63,250		63,250
				TOTAL				63,250		63,250
				REVENUE BONDS OTHER FED. FUNDS				63,250		63,250
A26A	0007	15TH R	HONOLULU INTERNATIONAL AIRPORT, ENVIRONMENTAL COMPLIANCE MEASURES, OAHU							
				CONSTRUCTION	2,070		2,070			
				TOTAL	2,070		2,070			
				SPECIAL FUND OTHER FUNDS	345 1,725		345 1,725			
A29A	8	15TH R	HONOLULU INTERNATIONAL AIRPORT, AIR CONDITIONING SYSTEM IMPROVEMENTS, OAHU							
				DESIGN CONSTRUCTION	30,195		30,195	36,510		36,510
				TOTAL	30,195		30,195	36,510		36,510
				SPECIAL FUND	1,100		1,100			
				REVENUE BONDS				2,910		2,910
				OTHER FED. FUNDS OTHER FUNDS	3,795 25,300		3,795 25,300	33,600		33,600

PROGRAM ID

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PROGRAM STRUCTURE NO.

030101

PROGRAM TITLE

HONOLULU INTERNATIONAL AIRPORT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A37B	6	15TH R	HONOLULU INTERNATIONAL AIRPORT, ELEVATOR AND ESCALATOR IMPROVEMENTS, OAHU							
				CONSTRUCTION				19,400		19,400
				TOTAL				19,400		19,400
				OTHER FUNDS				19,400		19,400
A37C	5	15TH R	HONOLULU INTERNATIONAL AIRPORT, UTILITY INFRASTRUCTURE IMPROVEMENTS, OAHU							
				CONSTRUCTION				4,171		4,171
				TOTAL				4,171		4,171
				REVENUE BONDS				1,152		1,152
				OTHER FUNDS				3,019		3,019
A41N	4	15TH R	HONOLULU INTERNATIONAL AIRPORT, TERMINAL MODERNIZATION, OAHU							
				PLANS DESIGN	1,000		1,000	7,000	12,500	19,500
				TOTAL	1,000		1,000	7,000	12,500	19,500
				SPECIAL FUND	1,000		1,000	7,000		7,000
				REVENUE BONDS					12,500	12,500

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PROGRAM STRUCTURE NO.
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A410	0022	15TH R	HONOLULU INTERNATIONAL AIRPORT, TERMINAL ROOF AND CEILING REPLACEMENT, OAHU							
				DESIGN	1,876		1,876			
				CONSTRUCTION				9,380		9,380
				TOTAL	1,876		1,876	9,380		9,380
				SPECIAL FUND	469		469	2,345		2,345
A41P	10	15TH R	HONOLULU INTERNATIONAL AIRPORT, INTERNATIONAL ARRIVALS BUILDING CEILING REPLACEMENT, OAHU	OTHER FED. FUNDS	1,407		1,407	7,035		7,035
				CONSTRUCTION	4,420	4,420-		32,258		32,258
				TOTAL	4,420	4,420-		32,258		32,258
				SPECIAL FUND	1,200	1,200-				
				OTHER FED. FUNDS	3,220	3,220-				
A43F	0021	15TH R	HONOLULU INTERNATIONAL AIRPORT, INTERISLAND MAINTENANCE FACILITY SITE PREPARATION, OAHU	OTHER FUNDS				32,258		32,258
				DESIGN	800		800			
				CONSTRUCTION	250		250	8,900		8,900
				TOTAL	1,050		1,050	8,900		8,900
				SPECIAL FUND	1,050		1,050	8,900		8,900

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PROGRAM TITLE

HONOLULU INTERNATIONAL AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A44A	0001	15TH R	HONOLULU INTERNATIONAL AIRPORT, FIDS AND PA SYSTEM IMPROVEMENTS, OAHU							
			DESIGN							
			CONSTRUCTION		10,638		10,638			
			TOTAL		10,638		10,638			
			SPECIAL FUND		390		390			
			OTHER FED. FUNDS		1,335		1,335			
			OTHER FUNDS		8,913		8,913			
PROGRAM TOTALS										
			PLANS		2,500		2,500			
			DESIGN		3,176		3,176	7,000	14,500	21,500
			CONSTRUCTION		47,573	4,420-	43,153	21,280	180,589	201,869
			TOTAL		53,249	4,420-	48,829	28,280	195,089	223,369
			SPECIAL FUND		6,079	1,200-	4,879	19,145		19,145
			REVENUE BONDS						106,812	106,812
			OTHER FED. FUNDS		11,232	3,220-	8,012	9,135		9,135
			OTHER FUNDS		35,938		35,938		88,277	88,277

PROGRAM ID **TRN-116**
PROGRAM STRUCTURE NO. **030105**
PROGRAM TITLE **WAIMEA-KOHALA AIRPORT**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/HOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
C55B	17		WAIMEA-KOHALA AIRPORT, PART 139 IMPROVEMENTS, HAWAII							
				PLANS	220		220			
				LAND					600	600
				DESIGN	495		495			
				CONSTRUCTION				3,500		3,500
				TOTAL	715		715	3,500	600	4,100
				SPECIAL FUND	56		56	300		300
				REVENUE BONDS					30	30
				OTHER FED. FUNDS	659		659	3,200	570	3,770
PROGRAM TOTALS										
				PLANS	220		220			
				LAND					600	600
				DESIGN	495		495			
				CONSTRUCTION				3,500		3,500
				TOTAL	715		715	3,500	600	4,100
				SPECIAL FUND	56		56	300		300
				REVENUE BONDS					30	30
				OTHER FED. FUNDS	659		659	3,200	570	3,770

PROGRAM ID

TRN-131

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM STRUCTURE NO.

030107

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PROGRAM TITLE

KAHULUI AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D04D	3		KAHULUI AIRPORT, TERMINAL IMPROVEMENTS, MAUI							
			CONSTRUCTION					18,500		18,500
			TOTAL					18,500		18,500
			REVENUE BONDS					18,500		18,500
D04M	0028	4TH R	KAHULUI AIRPORT, ACCESS ROAD, MAUI							
			DESIGN		1,335		1,335			
			CONSTRUCTION					16,750		16,750
			TOTAL		1,335		1,335	16,750		16,750
			SPECIAL FUND		300		300	3,750		3,750
			OTHER FED. FUNDS		1,035		1,035	13,000		13,000
D05A	0003	4TH R	KAHULUI AIRPORT, RUNWAY SAFETY AREA IMPROVEMENTS, MAUI							
			DESIGN							
			CONSTRUCTION		10,294		10,294			
			TOTAL		10,294		10,294			
			SPECIAL FUND		375		375			
			OTHER FED. FUNDS		1,294		1,294			
			OTHER FUNDS		8,625		8,625			

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D08L	1		KAHULUI AIRPORT, INLINE BAGGAGE SYSTEM IMPROVEMENTS, MAUI							
				CONSTRUCTION				14,300		14,300
				TOTAL				14,300		14,300
				REVENUE BONDS OTHER FED. FUNDS				14,300		14,300
D08M	0017	4TH R	KAHULUI AIRPORT, HELIPORT IMPROVEMENTS, MAUI							
				PLANS DESIGN CONSTRUCTION	500 500		500 500	3,600		3,600
				TOTAL	1,000		1,000	3,600		3,600
				SPECIAL FUND	1,000		1,000	3,600		3,600
D10A	11		KAHULUI AIRPORT, APRON AND TAXIWAY IMPROVEMENTS, MAUI							
				CONSTRUCTION				4,255		4,255
				TOTAL				4,255		4,255
				REVENUE BONDS OTHER FED. FUNDS				1,115 3,140		1,115 3,140

PROGRAM ID **TRN-131**
PROGRAM STRUCTURE NO. **030107**
PROGRAM TITLE **KAHULUI AIRPORT**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		500		500	400		400
			DESIGN		1,835		1,835			
			CONSTRUCTION		13,962		13,962	20,350	37,055	57,405
			TOTAL		16,297		16,297	20,750	37,055	57,805
			SPECIAL FUND		3,675		3,675	7,450		7,450
			G.O. BONDS REPAID							
			REVENUE BONDS						33,915	33,915
			OTHER FED. FUNDS		2,329		2,329	13,300	3,140	16,440
			OTHER FUNDS		10,293		10,293			

PROGRAM ID TRN-141
 PROGRAM STRUCTURE NO. 030110
 PROGRAM TITLE MOLOKAI AIRPORT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D55B	0005	6TH R	MOLOKAI AIRPORT ARFF STATION IMPROVEMENTS, MOLOKAI							
			DESIGN							
			CONSTRUCTION		2,115		2,115			
			TOTAL		2,115		2,115			
			REVENUE BONDS		915		915			
			OTHER FED. FUNDS		1,200		1,200			
D55C	16	6TH R	MOLOKAI AIRPORT, PART 139 CULVERT IMPROVEMENTS, MOLOKAI							
			DESIGN		220		220			
			CONSTRUCTION					2,635		2,635
			TOTAL		220		220	2,635		2,635
			SPECIAL FUND		20		20			
			REVENUE BONDS					135		135
			OTHER FED. FUNDS		200		200	2,500		2,500
PROGRAM TOTALS										
			DESIGN		220		220			
			CONSTRUCTION		2,115		2,115	2,635		2,635
			TOTAL		2,335		2,335	2,635		2,635
			SPECIAL FUND		20		20			
			REVENUE BONDS		915		915	135		135
			OTHER FED. FUNDS		1,400		1,400	2,500		2,500

PROGRAM ID TRN-161
 PROGRAM STRUCTURE NO. 030113
 PROGRAM TITLE LIHUE AIRPORT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
E02A	0000		LIHUE AIRPORT NOISE LAND ACQUISITION, KAUAI							
			LAND		17,100		17,100			
			TOTAL		17,100		17,100			
			SPECIAL FUND		1,100		1,100			
			OTHER FED. FUNDS		16,000		16,000			
E03J	13		LIHUE AIRPORT BAGGAGE CLAIM IMPROVEMENTS, KAUAI							
			DESIGN							
			CONSTRUCTION					5,091		5,091
			TOTAL					5,091		5,091
			SPECIAL FUND							
			REVENUE BONDS					925		925
			OTHER FED. FUNDS					4,166		4,166
E03M	0010	7TH R	LIHUE AIRPORT, PERIMETER ROAD AND SECURITY FENCE, KAUAI							
			CONSTRUCTION		4,332		4,332			
			TOTAL		4,332		4,332			
			SPECIAL FUND		642		642			
			OTHER FED. FUNDS		3,320		3,320			
			OTHER FUNDS		370		370			

PROGRAM ID TRN-161
 PROGRAM STRUCTURE NO. 030113
 PROGRAM TITLE LIHUE AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
E030	0030	7TH R	LIHUE AIRPORT, AHUKINI DUMP RESTORATION, KAUAI							
			CONSTRUCTION		1,200		1,200			
			TOTAL		1,200		1,200			
			SPECIAL FUND		1,200		1,200			
E03P	9		LIHUE AIRPORT, AIR CONDITIONING SYSTEM IMPROVEMENTS, KAUAI							
			CONSTRUCTION					7,621		7,621
			TOTAL					7,621		7,621
			REVENUE BONDS					2,896		2,896
			OTHER FUNDS					4,725		4,725
PROGRAM TOTALS										
			LAND DESIGN		17,100		17,100			
			CONSTRUCTION		5,532		5,532	12,712		12,712
			TOTAL		22,632		22,632	12,712		12,712
			SPECIAL FUND		2,942		2,942			
			REVENUE BONDS					3,821		3,821
			OTHER FED. FUNDS		19,320		19,320	4,166		4,166
			OTHER FUNDS		370		370	4,725		4,725

PROGRAM ID

TRN-195

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM STRUCTURE NO.

030115

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PROGRAM TITLE

AIRPORTS ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F04J	0000		AIRPORT PLANNING STUDY, STATEWIDE							
			PLANS		1,000		1,000	1,000		1,000
			TOTAL		1,000		1,000	1,000		1,000
			SPECIAL FUND OTHER FED. FUNDS		1,000		1,000	1,000		1,000
F04Q	0000		AIRPORT SYSTEM PLAN, STATEWIDE							
			PLANS		1,000		1,000			
			TOTAL		1,000		1,000			
			SPECIAL FUND OTHER FED. FUNDS		250 750		250 750			
F04R	19		KAHULUI AIRPORT, MASTER PLAN UPDATE, MAUI							
			PLANS					1,875		1,875
			TOTAL					1,875		1,875
			OTHER FED. FUNDS					1,875		1,875

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

TRN-195
030115
AIRPORTS ADMINISTRATION

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F05B	14		COMMUTER AIR TERMINAL IMPROVEMENTS, STATEWIDE							
			DESIGN		600		600			
			CONSTRUCTION					3,600	9,000	12,600
			TOTAL		600		600	3,600	9,000	12,600
			SPECIAL FUND		600		600	3,600		3,600
			OTHER FED. FUNDS						9,000	9,000
F05C	0000		STRUCTURAL IMPROVEMENTS TO AIRFIELD PAVING, STATEWIDE							
			DESIGN		800		800	900		900
			CONSTRUCTION		10,250		10,250	11,370		11,370
			TOTAL		11,050		11,050	12,270		12,270
			SPECIAL FUND		3,200		3,200	4,500		4,500
			OTHER FED. FUNDS		7,850		7,850	7,770		7,770
F05D	7		LOADING BRIDGE MODERNIZATION, STATEWIDE							
			DESIGN		740		740			
			CONSTRUCTION		8,250		8,250		18,500	18,500
			TOTAL		8,990		8,990		18,500	18,500
			SPECIAL FUND		2,590		2,590			
			OTHER FED. FUNDS		6,400		6,400			
			OTHER FUNDS						18,500	18,500

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TRN-195

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PROGRAM STRUCTURE NO.

030115

PROGRAM TITLE

AIRPORTS ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F05E	00		FAA DISCRETIONARY FUNDED PROJECTS, STATEWIDE							
			PLANS		1,000		1,000	1,000		1,000
			DESIGN		2,000		2,000	2,000		2,000
			CONSTRUCTION		7,000		7,000	7,000		7,000
			TOTAL		10,000		10,000	10,000		10,000
			OTHER FED. FUNDS		10,000		10,000	10,000		10,000
F08F	18		AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE							
			PLANS		1		1	1	100	101
			DESIGN		1		1	1		1
			CONSTRUCTION		2,149		2,149	2,149		2,149
			TOTAL		2,151		2,151	2,151	100	2,251
			SPECIAL FUND		2,151		2,151	2,151		2,151
			OTHER FUNDS						100	100
F08G	0000		MISCELLANEOUS AIRPORT PROJECTS, STATEWIDE							
			DESIGN		300		300	300		300
			CONSTRUCTION		2,700		2,700	2,700		2,700
			TOTAL		3,000		3,000	3,000		3,000
			SPECIAL FUND		3,000		3,000	3,000		3,000

PROGRAM ID
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PROGRAM TITLE

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AIRPORTS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F080	0000		CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE							
				CONSTRUCTION	125		125	125		125
				TOTAL	125		125	125		125
				SPECIAL FUND	125		125	125		125
F08P	0000		STORMWATER PERMIT COMPLIANCE, STATEWIDE							
				PLANS DESIGN CONSTRUCTION	5,000		5,000			
				TOTAL	5,000		5,000			
				SPECIAL FUND OTHER FED. FUNDS	1,250 3,750		1,250 3,750			
F08V	15		AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) FACILITY IMPROVEMENTS, STATEWIDE							
				DESIGN CONSTRUCTION	3,000		3,000		29,200	29,200
				TOTAL	3,000		3,000		29,200	29,200
				SPECIAL FUND REVENUE BONDS	2,000		2,000		4,150	4,150
				OTHER FED. FUNDS	1,000		1,000		12,450	12,450
				OTHER FUNDS					12,600	12,600

PROGRAM ID

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030115

PROGRAM TITLE

AIRPORTS ADMINISTRATION

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		3,001		3,001	2,001	1,975	3,976
			LAND							
			DESIGN		7,441		7,441	3,201		3,201
			CONSTRUCTION		35,474		35,474	26,944	56,700	83,644
			TOTAL		45,916		45,916	32,146	58,675	90,821
			SPECIAL FUND		16,166		16,166	14,376		14,376
			REVENUE BONDS						4,150	4,150
			OTHER FED. FUNDS		29,750		29,750	17,770	23,325	41,095
			OTHER FUNDS						31,200	31,200

PROGRAM ID TRN-301
 PROGRAM STRUCTURE NO. 030201
 PROGRAM TITLE HONOLULU HARBOR

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
J04	0008	12TH R	IMPROVEMENTS TO FACILITIES AT PIERS 19-29, HONOLULU HARBOR, OAHU							
				DESIGN	600		600			
				CONSTRUCTION				6,000		6,000
				TOTAL	600		600	6,000		6,000
				SPECIAL FUND REVENUE BONDS	600		600	6,000		6,000
J08	5	12TH R	IMPROVEMENTS TO FACILITIES AT PIERS 1 AND 2, HONOLULU HARBOR, OAHU							
				DESIGN					100	100
				CONSTRUCTION	2,000		2,000	400		400
				TOTAL	2,000		2,000	500		500
				SPECIAL FUND	2,000		2,000	500		500
J09	2	13TH R	SAND ISLAND CONTAINER YARD EXPANSION, HONOLULU HARBOR, OAHU							
				PLANS				500		500
				DESIGN				100		100
				CONSTRUCTION				200		200
				TOTAL				800		800
				SPECIAL FUND				800		800

PROGRAM ID TRN-301
 PROGRAM STRUCTURE NO. 030201
 PROGRAM TITLE HONOLULU HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
J33	6	13TH R	KAPALAMA CONTAINER TERMINAL FACILITY, HONOLULU HARBOR, OAHU							
			PLANS		1,000		1,000		500	500
			DESIGN						500	500
			CONSTRUCTION					1,000		1,000
			TOTAL		1,000		1,000	2,000		2,000
			SPECIAL FUND		1,000		1,000	2,000		2,000
J34	0005	12TH R	PIERS 36 TO 38 IMPROVEMENTS, HONOLULU HARBOR, OAHU							
			PLANS							
			DESIGN		300		300			
			CONSTRUCTION		2,000		2,000			
			TOTAL		2,300		2,300			
			SPECIAL FUND		2,300		2,300			
PROGRAM TOTALS										
			PLANS		1,000		1,000		1,000	1,000
			DESIGN		900		900		700	700
			CONSTRUCTION		4,000		4,000	6,000	1,600	7,600
			TOTAL		5,900		5,900	6,000	3,300	9,300
			SPECIAL FUND		5,900		5,900		3,300	3,300
			REVENUE BONDS					6,000		6,000
			OTHER FED. FUNDS							

PROGRAM ID **TRN-313**
PROGRAM STRUCTURE NO. **030205**
PROGRAM TITLE **KAWAIHAE HARBOR**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
L05	7		BARGE TERMINAL IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII							
				DESIGN				200		200
				CONSTRUCTION				1,500		1,500
				TOTAL				1,700		1,700
				SPECIAL FUND				1,700		1,700
L09	0014	3RD R	NAVIGATIONAL IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII							
				PLANS		200		200		
				TOTAL		200		200		
				SPECIAL FUND		200		200		
PROGRAM TOTALS										
				PLANS		200		200		
				DESIGN				200		200
				CONSTRUCTION				1,500		1,500
				TOTAL		200		200		1,700
				SPECIAL FUND		200		200		1,700

PROGRAM ID

TRN-331

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PROGRAM STRUCTURE NO.

030206

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PROGRAM TITLE

KAHULUI HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
M01	8	4TH R	KAHULUI HARBOR IMPROVEMENTS, MAUI							
			DESIGN						100	100
			CONSTRUCTION		1,000		1,000		2,000	2,000
			TOTAL		1,000		1,000		2,100	2,100
			SPECIAL FUND		1,000		1,000		100	100
			REVENUE BONDS						2,000	2,000
M04	4		PIER IMPROVEMENTS, KAHULUI HARBOR, MAUI							
			DESIGN						700	700
			CONSTRUCTION							
			TOTAL						700	700
			SPECIAL FUND						700	700
M09	3	4TH R	BARGE TERMINAL IMPROVEMENTS, KAHULUI HARBOR, HAWAII							
			LAND						10,000	10,000
			DESIGN		200		200		200	200
			CONSTRUCTION					1,500		1,500
			TOTAL		200		200	1,500	10,200	11,700
			SPECIAL FUND		200		200	1,500	200	1,700
			REVENUE BONDS						10,000	10,000

PROGRAM ID **TRN-331**
PROGRAM STRUCTURE NO. **030206**
PROGRAM TITLE **KAHULUI HARBOR**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006			FY 2007		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS										
			LAND						10,000	10,000
			DESIGN		200		200		1,000	1,000
			CONSTRUCTION		1,000		1,000	1,500	2,000	3,500
			TOTAL		1,200		1,200	1,500	13,000	14,500
			SPECIAL FUND		1,200		1,200	1,500	1,000	2,500
			REVENUE BONDS						12,000	12,000

PROGRAM ID

TRN-361

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PROGRAM STRUCTURE NO.

030208

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PROGRAM TITLE

NAWILIWILI HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
K07	0013	7TH R	NAWILIWILI HARBOR CHANNEL MODIFICATIONS, KAUAI							
			PLANS		375		375			
			TOTAL		375		375			
			SPECIAL FUND		375		375			
K10	9		BARGE TERMINAL IMPROVEMENTS, NAWILIWILI HARBOR, KAUAI							
			DESIGN					100		100
			CONSTRUCTION					2,000		2,000
			TOTAL					2,100		2,100
			SPECIAL FUND					100		100
			REVENUE BONDS					2,000		2,000
PROGRAM TOTALS										
			PLANS		375		375			
			DESIGN					100		100
			CONSTRUCTION					2,000		2,000
			TOTAL		375		375	2,100		2,100
			SPECIAL FUND		375		375	100		100
			REVENUE BONDS					2,000		2,000

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

TRN-395
030211
HARBORS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
I00	1		HARBORS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STATEWIDE							
			PLANS		988		988	988	100	1,088
			TOTAL		988		988	988	100	1,088
			SPECIAL FUND		988		988	988	100	1,088
I01	0019		HARBOR PLANNING, STATEWIDE							
			PLANS		350		350	350		350
			TOTAL		350		350	350		350
			SPECIAL FUND		350		350	350		350
I03	0023		MISCELLANEOUS IMPROVEMENTS TO FACILITIES AT NEIGHBOR ISLAND PORTS, STATEWIDE							
			DESIGN		75		75	40		40
			CONSTRUCTION		300		300	160		160
			TOTAL		375		375	200		200
			SPECIAL FUND		375		375	200		200
I05	10		MISCELLANEOUS IMPROVEMENTS TO FACILITIES AT OAHU PORTS, OAHU							
			DESIGN		50		50	30		30
			CONSTRUCTION		250		250	170	700	870
			TOTAL		300		300	200	700	900
			SPECIAL FUND		300		300	200	700	900

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

TRN-395
030211
HARBORS ADMINISTRATION

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
M03			NEW HARBOR FACILITY, MAUI							
			PLANS		1,000		1,000			
			TOTAL		1,000		1,000			
			SPECIAL FUND		1,000		1,000			
<hr/>										
			PROGRAM TOTALS							
			PROGRAM TOTALS							
			PLANS		2,588		2,588	1,338	100	1,438
			DESIGN		3,475		3,475	2,070		2,070
			CONSTRUCTION		23,800		23,800	19,630	700	20,330
			TOTAL		29,863		29,863	23,038	800	23,838
			SPECIAL FUND		7,863		7,863	3,038	800	3,838
			G.O. BONDS REPAID		20,000		20,000	20,000		20,000
			OTHER FED. FUNDS		2,000		2,000			
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PROGRAM ID TRN-501
 PROGRAM STRUCTURE NO. 030301
 PROGRAM TITLE OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S246	0005	15TH R	INTERSTATE ROUTE H-1, WESTBOUND AFTERNOON (PM) ZIPPERLANE, OAHU							
				PLANS						
				LAND						
				DESIGN						
				CONSTRUCTION						
				EQUIPMENT						
				TOTAL				1,000		1,000
				SPECIAL FUND						
				REVENUE BONDS						
				OTHER FED. FUNDS				1,000		1,000
S257	0008	24TH R	CASTLE HILLS ACCESS ROAD, DRAINAGE IMPROVEMENTS, OAHU							
				LAND						
				DESIGN						
				CONSTRUCTION						
				TOTAL				1,800		1,800
				REVENUE BONDS				200		200
				OTHER FUNDS						
				TOTAL				2,000		2,000
				REVENUE BONDS				500		500
				OTHER FUNDS				1,500		1,500
S266	0011		GUARDRAIL AND SHOULDER IMPROVEMENTS, VARIOUS LOCATIONS, OAHU							
				DESIGN	250		250	250		250
				CONSTRUCTION	3,000		3,000	3,000		3,000
				TOTAL	3,250		3,250	3,250		3,250
				REVENUE BONDS	650		650	650		650
				OTHER FED. FUNDS	2,600		2,600	2,600		2,600

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030301

PROGRAM TITLE

OAHU HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S296	0030	23RD R	KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT, OAHU							
				LAND DESIGN CONSTRUCTION	200		200	8,800		8,800
				TOTAL	200		200	8,800		8,800
				REVENUE BONDS	200		200	1,760		1,760
				OTHER FED. FUNDS				7,040		7,040
S297	0009	23RD R	KAMEHAMEHA HIGHWAY, KAMELA STREAM BRIDGE REPLACEMENT, OAHU							
				LAND DESIGN CONSTRUCTION				6,000		6,000
				TOTAL				6,000		6,000
				REVENUE BONDS				1,200		1,200
				OTHER FED. FUNDS				4,800		4,800
S301	0040	21ST R	FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A REPLACEMENT, OAHU							
				LAND DESIGN CONSTRUCTION				12,500		12,500
				TOTAL				12,500		12,500
				REVENUE BONDS				2,500		2,500
				OTHER FED. FUNDS				10,000		10,000

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S307	0044	23RD R	KAMEHAMEHA HIGHWAY, KALUANUI STREAM BRIDGE REPLACEMENT, OAHU							
				LAND DESIGN CONSTRUCTION				8,500		8,500
				TOTAL				8,500		8,500
				REVENUE BONDS				1,700		1,700
				OTHER FED. FUNDS				6,800		6,800
S309	0000	16TH R	KAMEHAMEHA HIGHWAY IMPROVEMENTS, CENTER DRIVE TO WAIHONA STREET, OAHU							
				PLANS DESIGN CONSTRUCTION	200 1,000		200 1,000			
				TOTAL	1,200		1,200			
				REVENUE BONDS	1,200		1,200			
S313	0004	19TH R	INTERSTATE ROUTE H-1, ADDITION AND/OR MOD. OF FREEWAY ACCESS, MAKAKILO TO PALALAI IC, OAHU							
				PLANS DESIGN CONSTRUCTION				8,800		8,800
				TOTAL				8,800		8,800
				SPECIAL FUND				10		10
				REVENUE BONDS				870		870
				OTHER FED. FUNDS				7,920		7,920

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
SP0303	0000	23RD R	KAHEKILI HIGHWAY, CONTRAFLOW LANE, OAHU							
				PLANS DESIGN CONSTRUCTION	300		300			
				TOTAL	300		300			
				REVENUE BONDS	300		300			
SP0304	0010	23RD R	KAMEHAMEHA HIGHWAY IMPROVEMENTS, LEFT TURN LANE AT KAHUKU HIGH SCHOOL, OAHU							
				PLANS DESIGN CONSTRUCTION				750		750
				TOTAL				750		750
				REVENUE BONDS				750		750
SP0501		15TH R	SAND ISLAND TO EWA BEACH TUNNEL, OAHU							
				PLANS	200		200			
				TOTAL	200		200			
				REVENUE BONDS	200		200			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
SP0502		21ST R	FARRINGTON HIGHWAY IMPROVEMENTS, OAHU							
				DESIGN	100		100			
				CONSTRUCTION	1,900		1,900			
				TOTAL	2,000		2,000			
				REVENUE BONDS	2,000		2,000			
SP0503			CENTRAL OAHU TRAFFIC STUDY, OAHU							
				PLANS	1,000		1,000			
				TOTAL	1,000		1,000			
				REVENUE BONDS	1,000		1,000			
SP9101	0002	20TH R	NORTH/SOUTH ROAD, KAPOLEI PARKWAY TO VICINITY OF INTERSTATE ROUTE H-1, OAHU							
				LAND				4,000		4,000
				DESIGN						
				CONSTRUCTION	38,500		38,500	82,000		82,000
				TOTAL	38,500		38,500	86,000		86,000
				SPECIAL FUND	3,000		3,000			
				REVENUE BONDS	4,700		4,700	17,200		17,200
				OTHER FED. FUNDS	30,800		30,800	68,800		68,800

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
SP9903	0000	19TH R	LEeward COMMUNITY COLLEGE, SECOND ACCESS, OAHU							
			PLANS							
			DESIGN		1		1			
			CONSTRUCTION		4,999		4,999			
			TOTAL		5,000		5,000			
			REVENUE BONDS		5,000		5,000			
			OTHER FED. FUNDS							
PROGRAM TOTALS										
			PLANS		1,620		1,620		1,000	1,000
			LAND		1,400		1,400	1,490	5,800	7,290
			DESIGN		2,751		2,751	4,750	200	4,950
			CONSTRUCTION		57,349		57,349	72,950	97,550	170,500
			EQUIPMENT							
			TOTAL		63,120		63,120	79,190	104,550	183,740
			SPECIAL FUND		3,000		3,000		10	10
			G.O. BONDS							
			G.O. BONDS REPAID							
			REVENUE BONDS		19,400		19,400	19,560	21,520	41,080
			OTHER FED. FUNDS		40,720		40,720	59,630	81,520	141,150
			OTHER FUNDS						1,500	1,500

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PROGRAM TITLE

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030302
HAWAII HIGHWAYS

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
T116	0072	3RD R	KAWAIHAE ROAD BYPASS, WAIMEA TO KAWAIHAE, HAWAII	PLANS DESIGN				2,500		2,500
				TOTAL				2,500		2,500
				REVENUE BONDS				500		500
				OTHER FED. FUNDS				2,000		2,000
T118	0058		TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, HAWAII	LAND DESIGN	150		150	150		150
				CONSTRUCTION	950		950	950		950
				TOTAL	1,100		1,100	1,100		1,100
				REVENUE BONDS	1,100		1,100	1,100		1,100
T119	0007	1ST R	WAIMEA AND HILO BASEYARDS IMPROVEMENTS, HAWAII	DESIGN					75	75
				CONSTRUCTION	200		200			
				TOTAL	200		200		75	75
				REVENUE BONDS	200		200		75	75

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
T137	0067	2ND R	VOLCANO ROAD WIDENING, KEAAU TO PAAHANA, HAWAII							
			DESIGN		500		500			
			CONSTRUCTION					2,000		2,000
			TOTAL		500		500	2,000		2,000
			REVENUE BONDS		100		100	400		400
			OTHER FED. FUNDS		400		400	1,600		1,600
TP0501			MAKUU FARMERS MARKET, HIGHWAY ACCESS IMPROVEMENT, HAWAII							
			DESIGN		150		150			
			CONSTRUCTION		500		500			
			TOTAL		650		650			
			REVENUE BONDS		650		650			
PROGRAM TOTALS										
			PLANS							
			LAND					3,890		3,890
			DESIGN		3,100		3,100	5,750	75	5,825
			CONSTRUCTION		43,350		43,350	49,750		49,750
			TOTAL		46,450		46,450	59,390	75	59,465
			GENERAL FUND							
			SPECIAL FUND							
			G.O. BONDS							
			G.O. BONDS REPAID							
			REVENUE BONDS		6,451		6,451	6,801	75	6,876
			OTHER FED. FUNDS		39,999		39,999	52,589		52,589
			OTHER FUNDS							

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 PROGRAM STRUCTURE NO. 030303
 PROGRAM TITLE MAUI HIGHWAYS

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
V042	0000		HALEAKALA HIGHWAY WIDENING, MAUI							
				LAND						
				DESIGN	1,000		1,000			
				CONSTRUCTION	11,000		11,000			
				TOTAL	12,000		12,000			
V048	0013		GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MAUI							
				DESIGN	100		100	100		100
				CONSTRUCTION				1,000		1,000
				TOTAL	100		100	1,100		1,100
				SPECIAL FUND						
V051	0006		HONOAPIILANI HMY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI.	G.O. BONDS REPAID						
				REVENUE BONDS	20		20	220		220
				OTHER FED. FUNDS	80		80	880		880
V051	0006		HONOAPIILANI HMY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI.	LAND						
				DESIGN						
				CONSTRUCTION				1,200		1,200
				TOTAL				1,200		1,200
V051	0006		HONOAPIILANI HMY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI.	REVENUE BONDS					240	240
				OTHER FED. FUNDS				960		960

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 PROGRAM STRUCTURE NO. **030303**
 PROGRAM TITLE **MAUI HIGHWAYS**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
VP0104	0022	5TH R	HONOAPIILANI HIGHWAY WIDENING, LAHAINALUNA ROAD TO SOUTH OF FRONT STREET, MAUI							
			PLANS							
			LAND							
			DESIGN							
			CONSTRUCTION					9,000		9,000
			TOTAL					9,000		9,000
			REVENUE BONDS					1,800		1,800
			OTHER FED. FUNDS					7,200		7,200
PROGRAM TOTALS										
			PLANS							
			LAND					600		600
			DESIGN		1,200		1,200	550	1,200	1,750
			CONSTRUCTION		18,400		18,400	11,665		11,665
			TOTAL		19,600		19,600	12,815	1,200	14,015
			SPECIAL FUND							
			G.O. BONDS REPAID							
			REVENUE BONDS		19,520		19,520	4,255	240	4,495
			OTHER FED. FUNDS		80		80	8,560	960	9,520
			COUNTY FUNDS							
			OTHER FUNDS							

PROGRAM ID **TRN-561**
PROGRAM STRUCTURE NO. **030306**
PROGRAM TITLE **KAUAI HIGHWAYS**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X006	0065	7TH R	KAUMUALII HIGHWAY IMPROVEMENTS, LIHUE TO WEST OF MALUHIA ROAD, KAUAI							
				PLANS LAND DESIGN CONSTRUCTION				31,500		31,500
				TOTAL				31,500		31,500
				SPECIAL FUND REVENUE BONDS				6,300		6,300
				OTHER FED. FUNDS				25,200		25,200
X007	0003	7TH R	KUHIO HIGHWAY IMPROVEMENTS, HANAMAULU TO KAPAA, KAUAI							
				PLANS LAND DESIGN CONSTRUCTION				4,000	19,000	4,000 19,000
				TOTAL				4,000	19,000	23,000
				REVENUE BONDS				800	3,800	4,600
				OTHER FED. FUNDS				3,200	15,200	18,400
X051	0014		GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI							
				DESIGN CONSTRUCTION	100 900		100 900	1,000		1,000
				TOTAL	1,000		1,000	1,000		1,000
				REVENUE BONDS	200		200	200		200
				OTHER FED. FUNDS	800		800	800		800

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006			FY 2007			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
PROGRAM TOTALS											
			PLANS								
			LAND		100		100	2,200		2,200	
			DESIGN		2,600		2,600	4,950		4,950	
			CONSTRUCTION		28,810		28,810	33,250	19,000	52,250	
			TOTAL		31,510		31,510	40,400	19,000	59,400	
			SPECIAL FUND								
			REVENUE BONDS		9,310		9,310	8,880	3,800	12,680	
			OTHER FED. FUNDS		22,200		22,200	31,520	15,200	46,720	
			OTHER FUNDS								

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X098	0061		IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE							
				LAND DESIGN CONSTRUCTION	375		375	3,000		3,000
				TOTAL	375		375	3,000		3,000
				REVENUE BONDS	375		375	600		600
				OTHER FED. FUNDS				2,400		2,400
X099	0012		HIGHWAY PLANNING, STATEWIDE							
				PLANS	1,000		1,000	1,000	2,750	3,750
				TOTAL	1,000		1,000	1,000	2,750	3,750
				REVENUE BONDS	200		200	200	550	750
				OTHER FED. FUNDS	800		800	800	2,200	3,000
X221	0070		TRAFFIC SIGNAL MODERNIZATION AT VARIOUS LOCATIONS, STATEWIDE							
				DESIGN CONSTRUCTION	300 3,300		300 3,300	1,500		1,500
				TOTAL	3,600		3,600	1,500		1,500
				REVENUE BONDS	960		960	300		300
				OTHER FED. FUNDS	2,640		2,640	1,200		1,200

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X222	0049		SEISMIC RETROFIT OF VARIOUS BRIDGES, STATEWIDE							
				DESIGN				500		500
				CONSTRUCTION	8,000		8,000	500		500
				TOTAL	8,000		8,000	1,000		1,000
				REVENUE BONDS	1,600		1,600	200		200
				OTHER FED. FUNDS	6,400		6,400	800		800
X224	0001		HIGHWAY SHORELINE PROTECTION, STATEWIDE							
				PLANS						
				LAND						
				DESIGN	550		550	1,000	1,975	2,975
				CONSTRUCTION				5,000		5,000
				TOTAL	550		550	1,000	6,975	7,975
X225	0000		HIGHWAYS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECTS STAFF COSTS, STATEWIDE							
				PLANS	1		1	1		1
				LAND	1		1	1		1
				DESIGN	1		1	1		1
				CONSTRUCTION	23,997		23,997	23,997		23,997
				TOTAL	24,000		24,000	24,000		24,000
				SPECIAL FUND	18,000		18,000	18,000		18,000
				REVENUE BONDS						
				OTHER FED. FUNDS	6,000		6,000	6,000		6,000

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X226	0011		CLOSEOUT OF HIGHWAY CONSTRUCTION PROJECTS, STATEWIDE							
				CONSTRUCTION				200		200
				TOTAL				200		200
				REVENUE BONDS				199		199
				OTHER FED. FUNDS				1		1
X227	0006		ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE							
				PLANS DESIGN	2,000		2,000	1,000		1,000
				TOTAL	2,000		2,000	1,000		1,000
				REVENUE BONDS	400		400	200		200
				OTHER FED. FUNDS	1,600		1,600	800		800
X230	0079		BIKEWAY IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE							
				DESIGN	400		400	500		500
				CONSTRUCTION	1,000		1,000	1,000		1,000
				TOTAL	1,400		1,400	1,500		1,500
				REVENUE BONDS	280		280	300		300
				OTHER FED. FUNDS	1,120		1,120	1,200		1,200

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X234	0074		INTERSECTION AND ROADWAY IMPROVEMENTS TO VARIOUS HARBOR FACILITIES, STATEWIDE							
			DESIGN		650		650			
			CONSTRUCTION		4,300		4,300			
			TOTAL		4,950		4,950			
			REVENUE BONDS		4,950		4,950			
PROGRAM TOTALS										
			PLANS		1,001		1,001	1,001	2,750	3,751
			LAND		451		451	301		301
			DESIGN		6,076		6,076	3,301	1,975	5,276
			CONSTRUCTION		46,347		46,347	33,697	5,200	38,897
			TOTAL		53,875		53,875	38,300	9,925	48,225
			SPECIAL FUND		19,250		19,250	18,000		18,000
			REVENUE BONDS		15,265		15,265	6,300	3,724	10,024
			OTHER FED. FUNDS		19,360		19,360	14,000	6,201	20,201

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